FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	0860	VAWA2015	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	0860	VAWA2015	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	1145	FY08 CT IMPROVE BAS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	1146	FY08 CT IMPROVE TRA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	1146	FY08 CT IMPROVE TRA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	1147	FY08 CT IMPROVE DAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	1233	VAWA 2013	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	1233	VAWA 2013	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	1866	VAWA 2011	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	1866	VAWA 2011	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	1867	ARRA SUPPLEMENTAI	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	010	PERSONAL	862,222	919,619	107%	897,996	102%	862,222	919,619	107%	897,996	102%	12,288,396
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	011	PERSONAL	353,601	315,896	89%	354,147	89%	353,601	315,896	89%	354,147	89%	4,126,935
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	012	PERSONAL	4,905	1,004	20%	15,911	6%	4,905	1,004	20%	15,911	6%	126,872
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	1995	MEDIATION AND ARBIT	010	PERSONAL	6,465	7,230	112%	7,012	103%	6,465	7,230	112%	7,012	103%	94,690
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	1995	MEDIATION AND ARBIT	011	PERSONAL	3,121	280	9%	6,542	4%	3,121	280	9%	6,542	4%	100,000
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	1995	MEDIATION AND ARBIT	012	PERSONAL	2,146	935	44%	2,683	35%	2,146	935	44%	2,683	35%	25,000
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	2333	FY09 DRUG COURT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	2353	FY09 CT IMPROVEMEN	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	2354	FY09 CT IMPROVEMEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	2354	FY09 CT IMPROVEMEN	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	2356	FY09 CT IMPROVEMEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	2366	FY09 VIOLENCE AGAIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	2366	FY09 VIOLENCE AGAIN	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	2367	FY 08 DV DATA ENTRY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	2711	COURT IMPROVEMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	2711	COURT IMPROVEMENT	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	2712	COURT IMPROVEMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	2719	DRUG COURT CLINICAL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	2723	CIP TRAINING GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	2726	CONTINUATION OF DV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	2727	VAWA	010	PERSONAL	0	1,520	0%	1,016	150%	0	1,520	0%	1,016	150%	12,186
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	2727	VAWA	011	PERSONAL	0	2,240	0%	920	243%	0	2,240	0%	920	243%	11,040
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	3333	FY12 COURT IMPROVE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	3333	FY12 COURT IMPROVE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	3334	FY 12 CT IMPROVEMEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST I	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST I	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	5905	VAWA COURT PROJEC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	5905	VAWA COURT PROJEC	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	5905	VAWA COURT PROJEC	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	5921	VAWA 2012	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	5921	VAWA 2012	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	5948	CT IMPROVEMENT PRO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	5950	CT IMPROVEMENT TRA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	5950	CT IMPROVEMENT TRA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	7041	COURT TRAINING INITIA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	7041	COURT TRAINING INITIA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	7042	CIP TRAINING 10 GRAN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	7043	CIP DATA 10 GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	7524	2010 VIOLENCE AGAIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	7524	2010 VIOLENCE AGAIN	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	8510	FACILITIES ESCROW A	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	8515	DEFAULT FEES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	8670	CIRCUIT COURT	010	PERSONAL	975,432	1,020,358	105%	1,014,911	101%	975,432	1,020,358	105%	1,014,911	101%	13,778,521
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	8670	CIRCUIT COURT	011	PERSONAL	455,813	449,050	99%	485,608	92%	455,813	449,050	99%	485,608	92%	6,579,679
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	8670	CIRCUIT COURT	012	PERSONAL	16,554	15,890	96%	9,942	160%	16,554	15,890	96%	9,942	160%	168,559
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	8670	CIRCUIT COURT	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	8670	CIRCUIT COURT	016	PERSONAL	18,996	22,575	119%	18,642	121%	18,996	22,575	119%	18,642	121%	254,959
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	8670	CIRCUIT COURT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	8674	CIP TRAINING 11 GRAN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	8674	CIP TRAINING 11 GRAN	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	8675	CIP DATA 11 GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	8891	FY13 CT IMPROVEMEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	8891	FY13 CT IMPROVEMEN	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	8898	VAW TRAINING CURRIC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1000	SUPREME COU	8898	VAW TRAINING CURRIC	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1005	WORKERS CON	8010	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1010	COURT SECUR	2034	COURT SECURITY	010	PERSONAL	16,538	16,815	102%	16,989	99%	16,538	16,815	102%	16,989	99%	223,733
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1010	COURT SECUR	2034	COURT SECURITY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1020	JUDICIAL COND	2015	JUDICIAL CONDUCT CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1025	COURT IMPROV	2722	COURT IMPROVEMENT	010	PERSONAL	0	0	0%	6,861	0%	0	0	0%	6,861	0%	82,331
2019	010	10	JUDICIA	010	JUDICI	FULL TI	1025	COURT IMPROV	2722	COURT IMPROVEMENT	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		10	JUDICIA	010	JUDICI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,715,794	2,773,412	102%	2,839,178	98%	2,715,794	2,773,412	102%	2,839,178	98%	37,872,901
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	1145	FY08 CT IMPROVE BAS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	1233	VAWA 2013	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	1866	VAWA 2011	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	050	PERSONAL	39,642	31,769	80%	50,653	63%	39,642	31,769	80%	50,653	63%	613,572
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	1995	MEDIATION AND ARBIT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	2353	FY09 CT IMPROVEMEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	2367	FY 08 DV DATA ENTRY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	2726	CONTINUATION OF DV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	2727	VAWA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	2729	NH CHARITABLE FOUN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	3332	FY12 COURT IMPROVE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	3333	FY12 COURT IMPROVE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	3334	FY 12 CT IMPROVEMEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	5337	COURT TRAINING INITIA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	5445	LAW LIBRARY REVOLVI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	5921	VAWA 2012	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	5948	CT IMPROVEMENT PRO	050	PERSONAL	5,509	5,591	101%	3,015	185%	5,509	5,591	101%	3,015	185%	39,489
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	5950	CT IMPROVEMENT TRA	050	PERSONAL	1,299	1,493	115%	456	327%	1,299	1,493	115%	456	327%	6,957
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	7041	COURT TRAINING INITIA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	7043	CIP DATA 10 GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	7524	2010 VIOLENCE AGAINS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	8510	FACILITIES ESCROW A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	8515	DEFAULT FEES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	8670	CIRCUIT COURT	050	PERSONAL	153,770	146,557	95%	189,217	77%	153,770	146,557	95%	189,217	77%	2,424,694
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	8890	FY13 CT IMPROVEMEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	8891	FY13 CT IMPROVEMEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	8892	FY13 CT IMPROVEMEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1000	SUPREME COU	8907	VAWA 2014	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	PART T	1010	COURT SECUR	2034	COURT SECURITY	050	PERSONAL	159,522	170,219	107%	159,646	107%	159,522	170,219	107%	159,646	107%	2,292,945
2019	010	10	JUDICIA	010	JUDICI	PART T	1020	JUDICIAL COND	2015	JUDICIAL CONDUCT CC	050	PERSONAL	7,310	7,652	105%	7,510	102%	7,310	7,652	105%	7,510	102%	100,449
2019	010	10	JUDICIA	010	JUDICI	PART T	1025	COURT IMPROV	2722	COURT IMPROVEMENT	050	PERSONAL	0	0	0%	6,165	0%	0	0	0%	6,165	0%	73,974
2019		10	JUDICIA	010	JUDICI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			367,052	363,280	99%	416,662	87%	367,052	363,280	99%	416,662	87%	5,552,080
2019	010	10	JUDICIA	010	JUDICI	OVERTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	018	OVERTIME	470	1,154	246%	1,009	114%	470	1,154	246%	1,009	114%	10,000
2019	010	10	JUDICIA	010	JUDICI	OVERTI	1000	SUPREME COU	2367	FY 08 DV DATA ENTRY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	OVERTI	1000	SUPREME COU	2726	CONTINUATION OF DV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	OVERTI	1000	SUPREME COU	8670	CIRCUIT COURT	018	OVERTIME	1,416	2,189	155%	1,015	216%	1,416	2,189	155%	1,015	216%	35,000
2019	010	10	JUDICIA	010	JUDICI	OVERTI	1010	COURT SECUR	2034	COURT SECURITY	018	OVERTIME	3,125	3,792	121%	3,532	107%	3,125	3,792	121%	3,532	107%	52,000
2019		10	JUDICIA	010	JUDICI	OVERTIME TOTALS				CATEGORY TOTALS			5,010	7,134	142%	5,557	128%	5,010	7,134	142%	5,557	128%	97,000
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	0860	VAWA2015	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	1128	ENHANCING JUDICIAL S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	1145	FY08 CT IMPROVE BAS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	1146	FY08 CT IMPROVE TRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	1147	FY08 CT IMPROVE DAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	1233	VAWA 2013	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	1736	JUDICIAL BRANCH INFO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	1866	VAWA 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	1867	ARRA SUPPLEMENTAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	060	BENEFITS	770,002	762,709	99%	882,109	86%	770,002	762,709	99%	882,109	86%	10,936,568
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	1881	TRANSCRIPTION ACTIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	1926	FORMSPUBLICATIONSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	1928	COURT PUBLICATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	1995	MEDIATION AND ARBIT	060	BENEFITS	3,888	4,013	103%	5,774	69%	3,888	4,013	103%	5,774	69%	74,050
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2333	FY09 DRUG COURT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2341	CJS MENTAL HEALTH IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2353	FY09 CT IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2354	FY09 CT IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2356	FY09 CT IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2366	FY09 VIOLENCE AGAINS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2367	FY 08 DV DATA ENTRY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2372	ALTERNATIVE SENTEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2656	JUVENILE DETENTION I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2670	ROBERT WOODS JOHN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2677	ROBERT WOOD JOHNS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2678	DELINQUENCY PREVEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2682	CONT. OF JUVENILE DE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2691	ARREST POLICIES - EN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2703	COURT IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2709	COURT IMPROV.FY06-D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2711	COURT IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2712	COURT IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2713	DV DATA ENTRY PROJE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2714	STATE COURTS - DOME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2716	VAWA 07	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2717	LAWYERS ASSISTANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2718	MEET CHALLENGE PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2719	DRUG COURT CLINICAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2721	FUNDING FOR JUDICIAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2723	CIP TRAINING GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2724	CIP DATA SHARING PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2726	CONTINUATION OF DV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2727	VAWA	060	BENEFITS	0	879	0%	477	184%	0	879	0%	477	184%	5,729
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2728	2008 JOHN W. KING LE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2729	NH CHARITABLE FOUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	2732	MENTAL HEALTH CONF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	3332	FY12 COURT IMPROVEI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	3333	FY12 COURT IMPROVEI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	3334	FY 12 CT IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	5337	COURT TRAINING INITIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	5445	LAW LIBRARY REVOLVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	5446	GUARDIAN AD LITEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	5905	VAWA COURT PROJEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	5921	VAWA 2012	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	5948	CT IMPROVEMENT PRO	060	BENEFITS	421	428	101%	231	185%	421	428	101%	231	185%	3,021
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	5950	CT IMPROVEMENT TRA	060	BENEFITS	99	114	115%	76	149%	99	114	115%	76	149%	1,165
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	6037	VIDEO CONFERENCING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	7041	COURT TRAINING INITIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	7042	CIP TRAINING 10 GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	7043	CIP DATA 10 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	7524	2010 VIOLENCE AGAINS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	8078	JUD BR-SALARY & BEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	8510	FACILITIES ESCROW A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	8515	DEFAULT FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	8520	COURT MODERNIZATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	8670	CIRCUIT COURT	060	BENEFITS	957,756	977,453	102%	1,089,393	90%	957,756	977,453	102%	1,089,393	90%	14,260,918
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	8674	CIP TRAINING 11 GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	8675	CIP DATA 11 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	8890	FY13 CT IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	8891	FY13 CT IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	8892	FY13 CT IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	8898	VAW TRAINING CURRIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1000	SUPREME COU	8907	VAWA 2014	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1005	WORKERS CON	8010	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1010	COURT SECUR	2034	COURT SECURITY	060	BENEFITS	38,501	47,968	125%	36,326	132%	38,501	47,968	125%	36,326	132%	550,318
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1020	JUDICIAL COND	2015	JUDICIAL CONDUCT CC	060	BENEFITS	1,520	1,599	105%	1,687	95%	1,520	1,599	105%	1,687	95%	21,864

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIA	010	JUDICI	BENEFI	1025	COURT IMPROV	2722	COURT IMPROVEMENT	060	BENEFITS	0	0	0%	2,503	0%	0	0	0%	2,503	0%	30,035
2019	010	10	JUDICIA	010	JUDICI	BENEFI	9998	ERP GRANTS	9756	ACTIVITY ACCT AGY-01	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		10	JUDICIA	010	JUDICI	BENEFITS TOTALS				CATEGORY TOTALS			1,772,188	1,795,164	101%	2,018,577	89%	1,772,188	1,795,164	101%	2,018,577	89%	25,883,668
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	0860	VAWA2015	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	1145	FY08 CT IMPROVE BAS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	1146	FY08 CT IMPROVE TRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	1147	FY08 CT IMPROVE DAT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	1233	VAWA 2013	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	1736	JUDICIAL BRANCH INFO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	1866	VAWA 2011	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	046	CONSULTAN	0	1,300	0%	8,500	15%	0	1,300	0%	8,500	15%	102,000
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	1995	MEDIATION AND ARBIT	046	CONSULTAN	0	0	0%	5,833	0%	0	0	0%	5,833	0%	70,000
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	2353	FY09 CT IMPROVEMEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	2354	FY09 CT IMPROVEMEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	2356	FY09 CT IMPROVEMEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	2366	FY09 VIOLENCE AGAIN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	2372	ALTERNATIVE SENTEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	2682	CONT. OF JUVENILE DE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	2709	COURT IMPROV.FY06-D	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	2723	CIP TRAINING GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	2724	CIP DATA SHARING PR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	2727	VAWA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	3332	FY12 COURT IMPROVE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	3333	FY12 COURT IMPROVE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	3334	FY 12 CT IMPROVEMEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST I	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	5332	DV DATA GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	5337	COURT TRAINING INITIA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	5905	VAWA COURT PROJEC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	5921	VAWA 2012	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	5948	CT IMPROVEMENT PRO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	5950	CT IMPROVEMENT TRA	046	CONSULTAN	0	0	0%	122	0%	0	0	0%	122	0%	1,465
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	5955	CT IMPROVEMENT DAT	046	CONSULTAN	3,675	2,744	75%	1,559	176%	3,675	2,744	75%	1,559	176%	21,944
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	5956	FY14 ROCKINGHAM CT	046	CONSULTAN	1,637	0	0%	0	0%	1,637	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	5995	NH JDAI ALTERNATIVES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	6037	VIDEO CONFERENCING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	7041	COURT TRAINING INITIA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	7042	CIP TRAINING 10 GRAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	7043	CIP DATA 10 GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	7524	2010 VIOLENCE AGAINS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	8515	DEFAULT FEES	046	CONSULTAN	204,447	42,074	21%	257,317	16%	204,447	42,074	21%	257,317	16%	515,374
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	8670	CIRCUIT COURT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	8674	CIP TRAINING 11 GRAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	8675	CIP DATA 11 GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	8680	ASSESSMENT OF THE A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	8890	FY13 CT IMPROVEMEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	8891	FY13 CT IMPROVEMEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	8892	FY13 CT IMPROVEMEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	8897	PORTRAIT PRESERVAT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	8898	VAW TRAINING CURRIC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1000	SUPREME COU	8907	VAWA 2014	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CONSU	1025	COURT IMPROV	2722	COURT IMPROVEMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		10	JUDICIA	010	JUDICI	CONSULTANTS TOTALS				CATEGORY TOTALS			209,759	46,118	22%	273,332	17%	209,759	46,118	22%	273,332	17%	710,783
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	0001	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	0860	VAWA2015	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	1128	ENHANCING JUDICIAL S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	1145	FY08 CT IMPROVE BAS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	1146	FY08 CT IMPROVE TRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	1147	FY08 CT IMPROVE DAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	1233	VAWA 2013	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	1736	JUDICIAL BRANCH INFO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	1866	VAWA 2011	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	020	CURRENT E	138,150	145,394	105%	193,141	75%	138,150	145,394	105%	193,141	75%	543,647
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	1881	TRANSCRIPTION ACTIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	1926	FORMSPUBLICATIONSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	1928	COURT PUBLICATIONS	020	CURRENT E	5,026	10,017	199%	4,532	221%	5,026	10,017	199%	4,532	221%	100,510
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	1995	MEDIATION AND ARBIT	020	CURRENT E	0	0	0%	533	0%	0	0	0%	533	0%	6,400
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2333	FY09 DRUG COURT CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2341	CJS MENTAL HEALTH IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2353	FY09 CT IMPROVEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2354	FY09 CT IMPROVEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2356	FY09 CT IMPROVEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2366	FY09 VIOLENCE AGAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2367	FY 08 DV DATA ENTRY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2372	ALTERNATIVE SENTEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2656	JUVENILE DETENTION I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2670	ROBERT WOODS JOHN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2677	ROBERT WOOD JOHNS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2678	DELINQUENCY PREVEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2682	CONT. OF JUVENILE DE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2691	ARREST POLICIES - EN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2703	COURT IMPROVEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2709	COURT IMPROV.FY06-D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2711	COURT IMPROVEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2712	COURT IMPROVEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2713	DV DATA ENTRY PROJE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2714	STATE COURTS - DOME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2716	VAWA 07	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2717	LAWYERS ASSISTANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2718	MEET CHALLENGE PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2719	DRUG COURT CLINICAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2721	FUNDING FOR JUDICIAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2723	CIP TRAINING GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2724	CIP DATA SHARING PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2726	CONTINUATION OF DV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2727	VAWA	020	CURRENT E	0	0	0%	6	0%	0	0	0%	6	0%	71
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2728	2008 JOHN W. KING LE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2729	NH CHARITABLE FOUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	2732	MENTAL HEALTH CONF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	3312	MEDIATION ACCESS AN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	3332	FY12 COURT IMPROVEI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	3333	FY12 COURT IMPROVEI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	3334	FY 12 CT IMPROVEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	5337	COURT TRAINING INITI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	5445	LAW LIBRARY REVOLVI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	5446	GUARDIAN AD LITEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	5905	VAWA COURT PROJEC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	5921	VAWA 2012	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	5948	CT IMPROVEMENT PRO	020	CURRENT E	0	0	0%	564	0%	0	0	0%	564	0%	6,766
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	5950	CT IMPROVEMENT TRA	020	CURRENT E	0	0	0%	435	0%	0	0	0%	435	0%	5,217
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	5955	CT IMPROVEMENT DAT	020	CURRENT E	0	1,110	0%	1,729	64%	0	1,110	0%	1,729	64%	20,746
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	5956	FY14 ROCKINGHAM CT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	5983	FY14 STHN HILLSB ADU	020	CURRENT E	0	0	0%	44	0%	0	0	0%	44	0%	528
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	6037	VIDEO CONFERENCING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	7041	COURT TRAINING INITI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	7042	CIP TRAINING 10 GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	7043	CIP DATA 10 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	7524	2010 VIOLENCE AGAINS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	8078	JUD BR-SALARY & BEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	8510	FACILITIES ESCROW A	020	CURRENT E	0	0	0%	592	0%	0	0	0%	592	0%	7,106
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	8515	DEFAULT FEES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	8520	COURT MODERNIZATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	8670	CIRCUIT COURT	020	CURRENT E	464,601	472,291	102%	416,037	114%	464,601	472,291	102%	416,037	114%	805,033
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	8674	CIP TRAINING 11 GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	8675	CIP DATA 11 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	8680	ASSESSMENT OF THE A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	8890	FY13 CT IMPROVEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	8891	FY13 CT IMPROVEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	8892	FY13 CT IMPROVEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	8897	PORTRAIT PRESERVAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	8898	VAW TRAINING CURRIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1000	SUPREME COU	8907	VAWA 2014	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1005	WORKERS CON	8010	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	1010	COURT SECUR	2034	COURT SECURITY	020	CURRENT E	11,538	2,354	20%	9,356	25%	11,538	2,354	20%	9,356	25%	31,000
2019	010	10	JUDICIA	010	JUDICI	CURRE	1020	JUDICIAL COND	2015	JUDICIAL CONDUCT CO	020	CURRENT E	0	324	0%	317	102%	0	324	0%	317	102%	3,800
2019	010	10	JUDICIA	010	JUDICI	CURRE	1025	COURT IMPRO	2722	COURT IMPROVEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	CURRE	9998	ERP GRANTS	9756	ACTIVITY ACCT AGY-01	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		10	JUDICIA	010	JUDICI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			619,315	631,490	102%	627,286	101%	619,315	631,490	102%	627,286	101%	1,530,824
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	0001	UNRESTRICTED INCOM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	0001	UNRESTRICTED INCOM	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	0860	VAWA2015	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	0860	VAWA2015	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	0860	VAWA2015	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	0860	VAWA2015	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	0860	VAWA2015	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	0860	VAWA2015	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1128	ENHANCING JUDICIAL S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1145	FY08 CT IMPROVE BAS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1145	FY08 CT IMPROVE BAS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1145	FY08 CT IMPROVE BAS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1145	FY08 CT IMPROVE BAS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1145	FY08 CT IMPROVE BAS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1145	FY08 CT IMPROVE BAS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1145	FY08 CT IMPROVE BAS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1145	FY08 CT IMPROVE BAS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1145	FY08 CT IMPROVE BAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1146	FY08 CT IMPROVE TRA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1146	FY08 CT IMPROVE TRA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1146	FY08 CT IMPROVE TRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1146	FY08 CT IMPROVE TRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1146	FY08 CT IMPROVE TRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1146	FY08 CT IMPROVE TRA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1146	FY08 CT IMPROVE TRA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1146	FY08 CT IMPROVE TRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1146	FY08 CT IMPROVE TRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1147	FY08 CT IMPROVE DAT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1147	FY08 CT IMPROVE DAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1147	FY08 CT IMPROVE DAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1147	FY08 CT IMPROVE DAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1147	FY08 CT IMPROVE DAT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1147	FY08 CT IMPROVE DAT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1147	FY08 CT IMPROVE DAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1147	FY08 CT IMPROVE DAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1233	VAWA 2013	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1233	VAWA 2013	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1233	VAWA 2013	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1233	VAWA 2013	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1233	VAWA 2013	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1736	JUDICIAL BRANCH INFO	037	TECHNOLOG	7,348	0	0%	0	0%	7,348	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1736	JUDICIAL BRANCH INFO	038	TECHNOLOG	24,099	907,967	3,768%	38,007	2,389%	24,099	907,967	3,768%	38,007	2,389%	3,067,961
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1736	JUDICIAL BRANCH INFO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1736	JUDICIAL BRANCH INFO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1736	JUDICIAL BRANCH INFO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1866	VAWA 2011	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1866	VAWA 2011	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1866	VAWA 2011	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1866	VAWA 2011	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1866	VAWA 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1867	ARRA SUPPLEMENTAI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1867	ARRA SUPPLEMENTAI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1867	ARRA SUPPLEMENTAI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1867	ARRA SUPPLEMENTAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	022	RENTS-LEAS	16,650	26,622	160%	16,903	158%	16,650	26,622	160%	16,903	158%	222,185

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	024	MAINT OTHE	0	0	0%	3,241	0%	0	0	0%	3,241	0%	38,888
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	026	ORGANIZAT	0	75	0%	9,439	1%	0	75	0%	9,439	1%	113,267
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	027	TRANSFERS	0	0	0%	200	0%	0	0	0%	200	0%	2,396
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	030	EQUIPMENT	0	341	0%	9,791	3%	0	341	0%	9,791	3%	117,494
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	038	TECHNOLOG	0	0	0%	1,929	0%	0	0	0%	1,929	0%	23,148
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	039	TELECOMM	7,902	7,870	100%	6,533	120%	7,902	7,870	100%	6,533	120%	124,370
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	048	CONTRACTU	293	477	163%	549	87%	293	477	163%	549	87%	11,500
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	049	TRANSFER	225	0	0%	235	0%	225	0	0%	235	0%	9,092,325
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	057	BOOKS PER	102,475	1,186	1%	102,534	1%	102,475	1,186	1%	102,534	1%	500,145
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	061	UNEMPLOYI	0	0	0%	2,500	0%	0	0	0%	2,500	0%	30,000
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	064	RET PENSIC	0	21,795	0%	22,528	97%	0	21,795	0%	22,528	97%	270,338
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	066	EMPLOYEE	3,004	24,178	805%	3,399	711%	3,004	24,178	805%	3,399	711%	159,259
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	068	REMUNERA	0	0	0%	521	0%	0	0	0%	521	0%	6,250
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	070	IN STATE TF	5,563	7,011	126%	5,962	118%	5,563	7,011	126%	5,962	118%	108,905
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	073	GRANTS NO	320,357	643,768	201%	820,809	78%	320,357	643,768	201%	820,809	78%	5,196,101
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	080	OUT OF STA	1,129	0	0%	1,000	0%	1,129	0	0%	1,000	0%	3,100
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	104	CERTIFICAT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	108	PROVIDER F	150	0	0%	20	0%	150	0	0%	20	0%	7,000
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	227	JURY FEES	30,682	34,881	114%	32,904	106%	30,682	34,881	114%	32,904	106%	680,031
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	230	INTERPRET	6,069	5,523	91%	3,962	139%	6,069	5,523	91%	3,962	139%	75,000
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	235	TRANSCRIP	0	668	0%	617	108%	0	668	0%	617	108%	7,400
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	402	COURT SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1880	SUPREME-SUPERIOR-F	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1928	COURT PUBLICATIONS	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1928	COURT PUBLICATIONS	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1928	COURT PUBLICATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1995	MEDIATION AND ARBITI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1995	MEDIATION AND ARBITI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1995	MEDIATION AND ARBITI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1995	MEDIATION AND ARBITI	030	EQUIPMENT	0	0	0%	1,292	0%	0	0	0%	1,292	0%	15,500
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1995	MEDIATION AND ARBITI	038	TECHNOLOG	0	0	0%	7,531	0%	0	0	0%	7,531	0%	90,376
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1995	MEDIATION AND ARBITI	039	TELECOMM	0	0	0%	19	0%	0	0	0%	19	0%	229
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1995	MEDIATION AND ARBITI	042	ADDITIONAL	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1995	MEDIATION AND ARBITI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1995	MEDIATION AND ARBITI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1995	MEDIATION AND ARBITI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1995	MEDIATION AND ARBITI	067	TRAINING O	0	0	0%	10,139	0%	0	0	0%	10,139	0%	121,664
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1995	MEDIATION AND ARBITI	068	REMUNERA	22,897	46,589	203%	32,051	145%	22,897	46,589	203%	32,051	145%	600,000
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1995	MEDIATION AND ARBITI	070	IN STATE TF	1,862	2,635	141%	1,947	135%	1,862	2,635	141%	1,947	135%	35,240
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1995	MEDIATION AND ARBITI	080	OUT OF STA	0	807	0%	250	323%	0	807	0%	250	323%	3,000
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1995	MEDIATION AND ARBITI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1995	MEDIATION AND ARBITI	502	PAYMENTS	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	1995	MEDIATION AND ARBITI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2333	FY09 DRUG COURT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2341	CJS MENTAL HEALTH IN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2353	FY09 CT IMPROVEMEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2353	FY09 CT IMPROVEMEN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2353	FY09 CT IMPROVEMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2353	FY09 CT IMPROVEMEN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2353	FY09 CT IMPROVEMEN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2353	FY09 CT IMPROVEMEN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2353	FY09 CT IMPROVEMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2353	FY09 CT IMPROVEMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2353	FY09 CT IMPROVEMEN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2353	FY09 CT IMPROVEMEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2353	FY09 CT IMPROVEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2353	FY09 CT IMPROVEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2354	FY09 CT IMPROVEMEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2354	FY09 CT IMPROVEMEN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2354	FY09 CT IMPROVEMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2354	FY09 CT IMPROVEMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2354	FY09 CT IMPROVEMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2354	FY09 CT IMPROVEMEN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2354	FY09 CT IMPROVEMEN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2354	FY09 CT IMPROVEMEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2354	FY09 CT IMPROVEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2354	FY09 CT IMPROVEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2356	FY09 CT IMPROVEMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2356	FY09 CT IMPROVEMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2356	FY09 CT IMPROVEMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2356	FY09 CT IMPROVEMEN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2356	FY09 CT IMPROVEMEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2356	FY09 CT IMPROVEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2356	FY09 CT IMPROVEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2366	FY09 VIOLENCE AGAIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2366	FY09 VIOLENCE AGAIN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2366	FY09 VIOLENCE AGAIN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2366	FY09 VIOLENCE AGAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2367	FY 08 DV DATA ENTRY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2367	FY 08 DV DATA ENTRY	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2367	FY 08 DV DATA ENTRY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2367	FY 08 DV DATA ENTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2372	ALTERNATIVE SENTEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2670	ROBERT WOODS JOHN	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2682	CONT. OF JUVENILE DE	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2682	CONT. OF JUVENILE DE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2682	CONT. OF JUVENILE DE	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2682	CONT. OF JUVENILE DE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2682	CONT. OF JUVENILE DE	535	OUT OF HOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2682	CONT. OF JUVENILE DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2709	COURT IMPROV.FY06-D	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2709	COURT IMPROV.FY06-D	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2709	COURT IMPROV.FY06-D	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2709	COURT IMPROV.FY06-D	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2709	COURT IMPROV.FY06-D	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2709	COURT IMPROV.FY06-D	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2709	COURT IMPROV.FY06-D	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2709	COURT IMPROV.FY06-D	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2709	COURT IMPROV.FY06-D	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2711	COURT IMPROVEMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2711	COURT IMPROVEMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2711	COURT IMPROVEMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2711	COURT IMPROVEMENT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2711	COURT IMPROVEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2712	COURT IMPROVEMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2712	COURT IMPROVEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2712	COURT IMPROVEMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2712	COURT IMPROVEMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2712	COURT IMPROVEMENT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2712	COURT IMPROVEMENT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2712	COURT IMPROVEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2714	STATE COURTS - DOME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2717	LAWYERS ASSISTANCE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2723	CIP TRAINING GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2723	CIP TRAINING GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2723	CIP TRAINING GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2723	CIP TRAINING GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2723	CIP TRAINING GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2723	CIP TRAINING GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2723	CIP TRAINING GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2723	CIP TRAINING GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2723	CIP TRAINING GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2724	CIP DATA SHARING PR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2724	CIP DATA SHARING PR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2724	CIP DATA SHARING PR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2724	CIP DATA SHARING PR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2724	CIP DATA SHARING PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2726	CONTINUATION OF DV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2727	VAWA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2727	VAWA	030	EQUIPMENT	0	0	0%	31	0%	0	0	0%	31	0%	368
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2727	VAWA	040	INDIRECT C	0	0	0%	1,169	0%	0	0	0%	1,169	0%	14,028
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2727	VAWA	042	ADDITIONAL	0	0	0%	73	0%	0	0	0%	73	0%	881
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2727	VAWA	070	IN STATE TF	0	600	0%	53	1,135%	0	600	0%	53	1,135%	634
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2727	VAWA	080	OUT OF STA	0	289	0%	731	40%	0	289	0%	731	40%	8,766
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2727	VAWA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2728	2008 JOHN W. KING LEG	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2729	NH CHARITABLE FOUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	2732	MENTAL HEALTH CONF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3312	MEDIATION ACCESS AN	502	PAYMENTS	5,184	0	0%	0	0%	5,184	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3312	MEDIATION ACCESS AN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3332	FY12 COURT IMPROVEI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3332	FY12 COURT IMPROVEI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3332	FY12 COURT IMPROVEI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3332	FY12 COURT IMPROVEI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3332	FY12 COURT IMPROVEI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3332	FY12 COURT IMPROVEI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3332	FY12 COURT IMPROVEI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3332	FY12 COURT IMPROVEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3333	FY12 COURT IMPROVEI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3333	FY12 COURT IMPROVEI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3333	FY12 COURT IMPROVEI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3333	FY12 COURT IMPROVEI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3333	FY12 COURT IMPROVEI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3333	FY12 COURT IMPROVEI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3333	FY12 COURT IMPROVEI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3333	FY12 COURT IMPROVEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3334	FY 12 CT IMPROVEMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3334	FY 12 CT IMPROVEMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3334	FY 12 CT IMPROVEMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3334	FY 12 CT IMPROVEMEN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3334	FY 12 CT IMPROVEMEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3334	FY 12 CT IMPROVEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	3334	FY 12 CT IMPROVEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST I	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST I	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST I	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST I	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST I	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5074	J-ONE CRIMINAL JUST I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5332	DV DATA GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5332	DV DATA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5337	COURT TRAINING INITIA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5337	COURT TRAINING INITIA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5337	COURT TRAINING INITIA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5337	COURT TRAINING INITIA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5337	COURT TRAINING INITIA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5337	COURT TRAINING INITIA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5337	COURT TRAINING INITIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5445	LAW LIBRARY REVOLVI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5445	LAW LIBRARY REVOLVI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5445	LAW LIBRARY REVOLVI	039	TELECOMM	0	0	0%	86	0%	0	0	0%	86	0%	1,034
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5445	LAW LIBRARY REVOLVI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5445	LAW LIBRARY REVOLVI	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5445	LAW LIBRARY REVOLVI	057	BOOKS PER	0	0	0%	15	0%	0	0	0%	15	0%	182
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5445	LAW LIBRARY REVOLVI	068	REMUNERA	0	0	0%	6,478	0%	0	0	0%	6,478	0%	77,731
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5445	LAW LIBRARY REVOLVI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5445	LAW LIBRARY REVOLVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5446	GUARDIAN AD LITEM	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5446	GUARDIAN AD LITEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5905	VAWA COURT PROJEC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5905	VAWA COURT PROJEC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5905	VAWA COURT PROJEC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5905	VAWA COURT PROJEC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5905	VAWA COURT PROJEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5921	VAWA 2012	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5921	VAWA 2012	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5921	VAWA 2012	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5921	VAWA 2012	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5921	VAWA 2012	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5948	CT IMPROVEMENT PRO	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5948	CT IMPROVEMENT PRO	040	INDIRECT C	0	0	0%	1,465	0%	0	0	0%	1,465	0%	17,579
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5948	CT IMPROVEMENT PRO	041	AUDIT FUND	0	0	0%	5	0%	0	0	0%	5	0%	60
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5948	CT IMPROVEMENT PRO	070	IN STATE TF	0	0	0%	226	0%	0	0	0%	226	0%	2,711
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5948	CT IMPROVEMENT PRO	080	OUT OF STA	0	335	0%	83	402%	0	335	0%	83	402%	1,000
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5948	CT IMPROVEMENT PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5950	CT IMPROVEMENT TRA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5950	CT IMPROVEMENT TRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	5
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5950	CT IMPROVEMENT TRA	040	INDIRECT C	0	0	0%	1,220	0%	0	0	0%	1,220	0%	14,637
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5950	CT IMPROVEMENT TRA	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	3	0%	36
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5950	CT IMPROVEMENT TRA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5950	CT IMPROVEMENT TRA	070	IN STATE TF	0	0	0%	249	0%	0	0	0%	249	0%	2,986
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5950	CT IMPROVEMENT TRA	080	OUT OF STA	0	0	0%	1,049	0%	0	0	0%	1,049	0%	12,582
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5950	CT IMPROVEMENT TRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5955	CT IMPROVEMENT DAT	030	EQUIPMENT	0	0	0%	218	0%	0	0	0%	218	0%	2,618
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5955	CT IMPROVEMENT DAT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5955	CT IMPROVEMENT DAT	040	INDIRECT C	0	0	0%	663	0%	0	0	0%	663	0%	7,950
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5955	CT IMPROVEMENT DAT	041	AUDIT FUND	0	0	0%	5	0%	0	0	0%	5	0%	62
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5955	CT IMPROVEMENT DAT	070	IN STATE TF	0	0	0%	250	0%	0	0	0%	250	0%	3,001
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5955	CT IMPROVEMENT DAT	080	OUT OF STA	0	0	0%	783	0%	0	0	0%	783	0%	9,394
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5955	CT IMPROVEMENT DAT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5955	CT IMPROVEMENT DAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5956	FY14 ROCKINGHAM CT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5956	FY14 ROCKINGHAM CT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5956	FY14 ROCKINGHAM CT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5956	FY14 ROCKINGHAM CT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5983	FY14 STHN HILLSB ADU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5983	FY14 STHN HILLSB ADU	040	INDIRECT C	0	0	0%	393	0%	0	0	0%	393	0%	4,722
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5983	FY14 STHN HILLSB ADU	041	AUDIT FUND	0	0	0%	1	0%	0	0	0%	1	0%	9
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5983	FY14 STHN HILLSB ADU	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5983	FY14 STHN HILLSB ADU	072	GRANTS FE	6,789	0	0%	12	0%	6,789	0	0%	12	0%	81
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5983	FY14 STHN HILLSB ADU	080	OUT OF STA	2,021	0	0%	2,189	0%	2,021	0	0%	2,189	0%	6,775
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5983	FY14 STHN HILLSB ADU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5995	NH JDAI ALTERNATIVES	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5995	NH JDAI ALTERNATIVES	535	OUT OF HOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	5995	NH JDAI ALTERNATIVES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	6037	VIDEO CONFERENCING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7041	COURT TRAINING INITIA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7041	COURT TRAINING INITIA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7041	COURT TRAINING INITIA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7041	COURT TRAINING INITIA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7041	COURT TRAINING INITIA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7041	COURT TRAINING INITIA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7041	COURT TRAINING INITIA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7041	COURT TRAINING INITIA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7041	COURT TRAINING INITIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7042	CIP TRAINING 10 GRAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7042	CIP TRAINING 10 GRAN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7042	CIP TRAINING 10 GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7042	CIP TRAINING 10 GRAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7042	CIP TRAINING 10 GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7042	CIP TRAINING 10 GRAN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7042	CIP TRAINING 10 GRAN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7042	CIP TRAINING 10 GRAN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7042	CIP TRAINING 10 GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7042	CIP TRAINING 10 GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7043	CIP DATA 10 GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7043	CIP DATA 10 GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7043	CIP DATA 10 GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7043	CIP DATA 10 GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7043	CIP DATA 10 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7043	CIP DATA 10 GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7043	CIP DATA 10 GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7043	CIP DATA 10 GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7043	CIP DATA 10 GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7043	CIP DATA 10 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7524	2010 VIOLENCE AGAINS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7524	2010 VIOLENCE AGAINS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7524	2010 VIOLENCE AGAINS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7524	2010 VIOLENCE AGAINS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7524	2010 VIOLENCE AGAINS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	7524	2010 VIOLENCE AGAINS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8510	FACILITIES ESCROW A	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8510	FACILITIES ESCROW A	030	EQUIPMENT	0	0	0%	17,649	0%	0	0	0%	17,649	0%	211,785
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8510	FACILITIES ESCROW A	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8510	FACILITIES ESCROW A	048	CONTRACTU	18,064	10,088	56%	5,734	176%	18,064	10,088	56%	5,734	176%	138,856
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8510	FACILITIES ESCROW A	066	EMPLOYEE	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8510	FACILITIES ESCROW A	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8510	FACILITIES ESCROW A	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8510	FACILITIES ESCROW A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8510	FACILITIES ESCROW A	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8510	FACILITIES ESCROW A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8515	DEFAULT FEES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8515	DEFAULT FEES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8515	DEFAULT FEES	030	EQUIPMENT	0	0	0%	1,291	0%	0	0	0%	1,291	0%	15,491
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8515	DEFAULT FEES	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8515	DEFAULT FEES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8515	DEFAULT FEES	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8515	DEFAULT FEES	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8515	DEFAULT FEES	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8515	DEFAULT FEES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8515	DEFAULT FEES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8515	DEFAULT FEES	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8515	DEFAULT FEES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8515	DEFAULT FEES	108	PROVIDER F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8515	DEFAULT FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8520	COURT MODERNIZATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	022	RENTS-LEAS	16,780	38,198	228%	16,396	233%	16,780	38,198	228%	16,396	233%	253,998
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	024	MAINT OTHE	694	160	23%	635	25%	694	160	23%	635	25%	61,530
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	026	ORGANIZAT	0	450	0%	263	171%	0	450	0%	263	171%	3,150
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	030	EQUIPMENT	7,032	6,258	89%	27,347	23%	7,032	6,258	89%	27,347	23%	242,692
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	038	TECHNOLOG	0	0	0%	115	0%	0	0	0%	115	0%	1,380
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	039	TELECOMM	20,696	19,185	93%	22,175	87%	20,696	19,185	93%	22,175	87%	376,380
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	040	INDIRECT C	0	0	0%	1,039	0%	0	0	0%	1,039	0%	12,466
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	042	ADDITIONAL	0	0	0%	1,000	0%	0	0	0%	1,000	0%	12,000
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	058	FULL TIME T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	064	RET PENSIC	0	24,935	0%	22,528	111%	0	24,935	0%	22,528	111%	270,338
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	070	IN STATE TR	23,705	12,436	52%	28,204	44%	23,705	12,436	52%	28,204	44%	243,500
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	108	PROVIDER F	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	227	JURY FEES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	230	INTERPRET	32,441	29,602	91%	34,303	86%	32,441	29,602	91%	34,303	86%	374,000
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	235	TRANSCRIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	402	COURT SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8670	CIRCUIT COURT	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8673	CIP BASIC 11 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8674	CIP TRAINING 11 GRAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8674	CIP TRAINING 11 GRAN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8674	CIP TRAINING 11 GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8674	CIP TRAINING 11 GRAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8674	CIP TRAINING 11 GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8674	CIP TRAINING 11 GRAN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8674	CIP TRAINING 11 GRAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8674	CIP TRAINING 11 GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8674	CIP TRAINING 11 GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8675	CIP DATA 11 GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8675	CIP DATA 11 GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8675	CIP DATA 11 GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8675	CIP DATA 11 GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8675	CIP DATA 11 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8675	CIP DATA 11 GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8675	CIP DATA 11 GRANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8675	CIP DATA 11 GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8675	CIP DATA 11 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8680	ASSESSMENT OF THE A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8680	ASSESSMENT OF THE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8890	FY13 CT IMPROVEMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8890	FY13 CT IMPROVEMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8890	FY13 CT IMPROVEMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8890	FY13 CT IMPROVEMEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8890	FY13 CT IMPROVEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8890	FY13 CT IMPROVEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8891	FY13 CT IMPROVEMEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8891	FY13 CT IMPROVEMEN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8891	FY13 CT IMPROVEMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8891	FY13 CT IMPROVEMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8891	FY13 CT IMPROVEMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8891	FY13 CT IMPROVEMEN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8891	FY13 CT IMPROVEMEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8891	FY13 CT IMPROVEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8891	FY13 CT IMPROVEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8892	FY13 CT IMPROVEMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8892	FY13 CT IMPROVEMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8892	FY13 CT IMPROVEMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8892	FY13 CT IMPROVEMEN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8892	FY13 CT IMPROVEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8892	FY13 CT IMPROVEMEN	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8892	FY13 CT IMPROVEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8897	PORTRAIT PRESERVAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8898	VAW TRAINING CURRIC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8898	VAW TRAINING CURRIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8898	VAW TRAINING CURRIC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8898	VAW TRAINING CURRIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8898	VAW TRAINING CURRIC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8898	VAW TRAINING CURRIC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8898	VAW TRAINING CURRIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8898	VAW TRAINING CURRIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8907	VAWA 2014	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8907	VAWA 2014	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8907	VAWA 2014	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8907	VAWA 2014	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1000	SUPREME COU	8907	VAWA 2014	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1005	WORKERS CON	8010	WORKERS COMPENSA	062	WORKERS (	0	0	0%	6,250	0%	0	0	0%	6,250	0%	75,000
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1005	WORKERS CON	8010	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1010	COURT SECUR	2034	COURT SECURITY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1010	COURT SECUR	2034	COURT SECURITY	024	MAINT OTHE	7,524	3,830	51%	4,354	88%	7,524	3,830	51%	4,354	88%	37,240
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1010	COURT SECUR	2034	COURT SECURITY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1010	COURT SECUR	2034	COURT SECURITY	030	EQUIPMENT	2,852	22,337	783%	3,650	612%	2,852	22,337	783%	3,650	612%	186,119
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1010	COURT SECUR	2034	COURT SECURITY	039	TELECOMM	306	307	100%	278	110%	306	307	100%	278	110%	3,350
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1010	COURT SECUR	2034	COURT SECURITY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1010	COURT SECUR	2034	COURT SECURITY	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1010	COURT SECUR	2034	COURT SECURITY	070	IN STATE TF	5,729	9,004	157%	6,065	148%	5,729	9,004	157%	6,065	148%	128,500
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1010	COURT SECUR	2034	COURT SECURITY	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1010	COURT SECUR	2034	COURT SECURITY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1010	COURT SECUR	2034	COURT SECURITY	229	SHERIFF RE	63,495	105,611	166%	56,507	187%	63,495	105,611	166%	56,507	187%	1,907,214
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1010	COURT SECUR	2034	COURT SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1020	JUDICIAL COND	2015	JUDICIAL CONDUCT CO	022	RENTS-LEAS	1,560	1,576	101%	1,610	98%	1,560	1,576	101%	1,610	98%	19,500
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1020	JUDICIAL COND	2015	JUDICIAL CONDUCT CO	024	MAINT OTHE	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1020	JUDICIAL COND	2015	JUDICIAL CONDUCT CO	026	ORGANIZAT	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1020	JUDICIAL COND	2015	JUDICIAL CONDUCT CO	038	TECHNOLO(	0	598	0%	350	171%	0	598	0%	350	171%	4,200
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1020	JUDICIAL COND	2015	JUDICIAL CONDUCT CO	039	TELECOMM	0	145	0%	192	76%	0	145	0%	192	76%	2,300
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1020	JUDICIAL COND	2015	JUDICIAL CONDUCT CO	070	IN STATE TF	65	199	306%	141	142%	65	199	306%	141	142%	1,700
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1020	JUDICIAL COND	2015	JUDICIAL CONDUCT CO	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1020	JUDICIAL COND	2015	JUDICIAL CONDUCT CO	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1020	JUDICIAL COND	2015	JUDICIAL CONDUCT CO	105	REGULATOF	-6,000	0	0%	2,000	0%	-6,000	0	0%	2,000	0%	24,000
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1020	JUDICIAL COND	2015	JUDICIAL CONDUCT CO	108	PROVIDER F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1020	JUDICIAL COND	2015	JUDICIAL CONDUCT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1025	COURT IMPROV	2722	COURT IMPROVEMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1025	COURT IMPROV	2722	COURT IMPROVEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1025	COURT IMPROV	2722	COURT IMPROVEMENT	040	INDIRECT C(	0	0	0%	221	0%	0	0	0%	221	0%	2,656
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1025	COURT IMPROV	2722	COURT IMPROVEMENT	041	AUDIT FUND	0	0	0%	35	0%	0	0	0%	35	0%	422
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1025	COURT IMPROV	2722	COURT IMPROVEMENT	042	ADDITIONAL	0	0	0%	453	0%	0	0	0%	453	0%	5,437
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1025	COURT IMPROV	2722	COURT IMPROVEMENT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1025	COURT IMPROV	2722	COURT IMPROVEMENT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1025	COURT IMPROV	2722	COURT IMPROVEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1025	COURT IMPROV	2722	COURT IMPROVEMENT	402	COURT SER	0	0	0%	18,894	0%	0	0	0%	18,894	0%	226,726
2019	010	10	JUDICIA	010	JUDICI	ALL OTI	1025	COURT IMPROV	2722	COURT IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		10	JUDICIA	010	JUDICI	ALL OTHER				CATEGORY TOTALS			759,642	2,018,532	266%	1,436,588	141%	759,642	2,018,532	266%	1,436,588	141%	25,786,633
2019		10	JUDICIA	010	JUDICI	AGENCY TOTALS							6,448,760	7,635,130	118%	7,617,179	100%	6,448,760	7,635,130	118%	7,617,179	100%	97,433,889
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	1231	RECRUIT & RETENTION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	010	PERSONAL	65,295	55,511	85%	71,223	78%	65,295	55,511	85%	71,223	78%	956,221
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	011	PERSONAL	8,863	8,106	91%	8,793	92%	8,863	8,106	91%	8,793	92%	117,561
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	012	PERSONAL	7,695	7,810	102%	8,123	96%	7,695	7,810	102%	8,123	96%	105,592
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2233	AIR NATIONAL GUARD I	010	PERSONAL	54,421	55,486	102%	66,934	83%	54,421	55,486	102%	66,934	83%	910,342
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2233	AIR NATIONAL GUARD I	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2235	INTEGRATED TRAINING	010	PERSONAL	0	0	0%	3,288	0%	0	0	0%	3,288	0%	39,461
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2237	AIR GUARD SECURITY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2237	AIR GUARD SECURITY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2240	ARMY AND STATE 50/50	010	PERSONAL	25,638	25,606	100%	32,248	79%	25,638	25,606	100%	32,248	79%	422,267
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2240	ARMY AND STATE 50/50	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2243	ANTITERRORISM ACTIV	010	PERSONAL	4,146	4,209	102%	10,092	42%	4,146	4,209	102%	10,092	42%	68,118
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2243	ANTITERRORISM ACTIV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2245	ARMY GUARD FACILITIE	010	PERSONAL	75,543	77,285	102%	82,580	94%	75,543	77,285	102%	82,580	94%	1,073,432
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2245	ARMY GUARD FACILITIE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2245	ARMY GUARD FACILITIE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2246	DISTANCE LEARNING	010	PERSONAL	0	2,567	0%	2,908	88%	0	2,567	0%	2,908	88%	34,898
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2247	ARMY GUARD MAILROO	010	PERSONAL	2,852	3,008	105%	5,003	60%	2,852	3,008	105%	5,003	60%	66,563
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2247	ARMY GUARD MAILROO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2248	ELECTRONIC SECURITY	010	PERSONAL	6,888	7,105	103%	7,299	97%	6,888	7,105	103%	7,299	97%	95,057
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2248	ELECTRONIC SECURITY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2252	AIR GUARD ADMIN - UT	010	PERSONAL	7,230	7,659	106%	7,667	100%	7,230	7,659	106%	7,667	100%	100,533
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2252	AIR GUARD ADMIN - UT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2255	BUREAU OF PUBLIC W(	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2256	FIRE DEPARTMENT - PE	010	PERSONAL	106,839	109,037	102%	146,090	75%	106,839	109,037	102%	146,090	75%	2,121,434
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2256	FIRE DEPARTMENT - PE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2256	FIRE DEPARTMENT - PE	019	HOLIDAY PA	6,266	5,621	90%	15,936	35%	6,266	5,621	90%	15,936	35%	150,000
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2256	FIRE DEPARTMENT - PE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2262	ARNG ENVIRONMENTA	010	PERSONAL	17,150	17,547	102%	17,823	98%	17,150	17,547	102%	17,823	98%	232,211
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2262	ARNG ENVIRONMENTA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2266	ARMY GUARD SECURIT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2269	ARMY GUARD ENVIRON	010	PERSONAL	4,716	4,788	102%	4,971	96%	4,716	4,788	102%	4,971	96%	65,886
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2269	ARMY GUARD ENVIRON	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2272	CIVIL AIR PATROL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2274	CENTRALIZED PERSON	010	PERSONAL	6,851	9,581	140%	9,320	103%	6,851	9,581	140%	9,320	103%	135,172
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2274	CENTRALIZED PERSON	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	2274	CENTRALIZED PERSON	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	3133	ARNG TELECOMMS & I	010	PERSONAL	0	3,267	0%	3,704	88%	0	3,267	0%	3,704	88%	44,446
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	3314	AIR GUARD ENVIRONM	010	PERSONAL	0	0	0%	3,967	0%	0	0	0%	3,967	0%	47,604
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	3315	ARMY GUARD FACILITIE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	6157	UNEMPLOYMENT COM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1200	ADJUTANT GEN	8148	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1210	NH STATE VETE	2260	CEMETERY OPERATION	010	PERSONAL	25,796	28,916	112%	28,871	100%	25,796	28,916	112%	28,871	100%	384,451
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1210	NH STATE VETE	2260	CEMETERY OPERATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	FULL TI	1220	NH STATE ACTI	2401	STATE ACTIVE DUTY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		12	ADJUTA	012	ADJUT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			426,188	433,109	102%	536,838	81%	426,188	433,109	102%	536,838	81%	7,171,249
2019	010	12	ADJUTA	012	ADJUT	PART T	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	050	PERSONAL	0	2,883	0%	5,224	55%	0	2,883	0%	5,224	55%	62,688
2019	010	12	ADJUTA	012	ADJUT	PART T	1200	ADJUTANT GEN	2245	ARMY GUARD FACILITIE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	PART T	1200	ADJUTANT GEN	2252	AIR GUARD ADMIN - UT	050	PERSONAL	0	0	0%	5,833	0%	0	0	0%	5,833	0%	70,000
2019	010	12	ADJUTA	012	ADJUT	PART T	1200	ADJUTANT GEN	2262	ARNG ENVIRONMENTA	050	PERSONAL	1,363	2,575	189%	2,637	98%	1,363	2,575	189%	2,637	98%	35,778
2019	010	12	ADJUTA	012	ADJUT	PART T	1210	NH STATE VETE	2260	CEMETERY OPERATION	050	PERSONAL	452	2,565	567%	761	337%	452	2,565	567%	761	337%	36,007

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019		12	ADJUTA	012	ADJUT	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,816	8,023	442%	14,456	56%	1,816	8,023	442%	14,456	56%	204,473
2019	010	12	ADJUTA	012	ADJUT	OVERTI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	018	OVERTIME	139	614	443%	485	127%	139	614	443%	485	127%	20,000
2019	010	12	ADJUTA	012	ADJUT	OVERTI	1200	ADJUTANT GEN	2233	AIR NATIONAL GUARD	018	OVERTIME	2,781	1,916	69%	2,874	67%	2,781	1,916	69%	2,874	67%	30,000
2019	010	12	ADJUTA	012	ADJUT	OVERTI	1200	ADJUTANT GEN	2235	INTEGRATED TRAINING	018	OVERTIME	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	12	ADJUTA	012	ADJUT	OVERTI	1200	ADJUTANT GEN	2237	AIR GUARD SECURITY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	OVERTI	1200	ADJUTANT GEN	2240	ARMY AND STATE 50/50	018	OVERTIME	1,475	0	0%	1,475	0%	1,475	0	0%	1,475	0%	3,000
2019	010	12	ADJUTA	012	ADJUT	OVERTI	1200	ADJUTANT GEN	2243	ANTITERRORISM ACTIV	018	OVERTIME	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	12	ADJUTA	012	ADJUT	OVERTI	1200	ADJUTANT GEN	2245	ARMY GUARD FACILITIE	018	OVERTIME	178	122	68%	989	12%	178	122	68%	989	12%	25,000
2019	010	12	ADJUTA	012	ADJUT	OVERTI	1200	ADJUTANT GEN	2247	ARMY GUARD MAILROO	018	OVERTIME	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	12	ADJUTA	012	ADJUT	OVERTI	1200	ADJUTANT GEN	2248	ELECTRONIC SECURITY	018	OVERTIME	114	0	0%	498	0%	114	0	0%	498	0%	1,000
2019	010	12	ADJUTA	012	ADJUT	OVERTI	1200	ADJUTANT GEN	2251	ARMORY RENTAL AND	018	OVERTIME	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	12	ADJUTA	012	ADJUT	OVERTI	1200	ADJUTANT GEN	2252	AIR GUARD ADMIN - UT	018	OVERTIME	0	0	0%	5,000	0%	0	0	0%	5,000	0%	60,000
2019	010	12	ADJUTA	012	ADJUT	OVERTI	1200	ADJUTANT GEN	2255	BUREAU OF PUBLIC W	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	OVERTI	1200	ADJUTANT GEN	2256	FIRE DEPARTMENT - PE	018	OVERTIME	43,417	33,922	78%	47,524	71%	43,417	33,922	78%	47,524	71%	450,000
2019	010	12	ADJUTA	012	ADJUT	OVERTI	1200	ADJUTANT GEN	2262	ARNG ENVIRONMENTA	018	OVERTIME	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	12	ADJUTA	012	ADJUT	OVERTI	1200	ADJUTANT GEN	2274	CENTRALIZED PERSON	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	OVERTI	1200	ADJUTANT GEN	3133	ARNG TELECOMMS & IN	018	OVERTIME	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	12	ADJUTA	012	ADJUT	OVERTI	1200	ADJUTANT GEN	3314	AIR GUARD ENVIRONM	018	OVERTIME	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	12	ADJUTA	012	ADJUT	OVERTI	1200	ADJUTANT GEN	3315	ARMY GUARD FACILITIE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	OVERTI	1210	NH STATE VETE	2260	CEMETERY OPERATION	018	OVERTIME	149	246	165%	208	118%	149	246	165%	208	118%	2,000
2019		12	ADJUTA	012	ADJUT	OVERTIME TOTALS				CATEGORY TOTALS			48,252	36,820	76%	60,512	61%	48,252	36,820	76%	60,512	61%	608,500
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	060	BENEFITS	37,128	34,212	92%	46,950	73%	37,128	34,212	92%	46,950	73%	603,680
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2230	NH SERVICE AWARD F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2233	AIR NATIONAL GUARD	060	BENEFITS	31,357	33,198	106%	43,023	77%	31,357	33,198	106%	43,023	77%	578,309
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2235	INTEGRATED TRAINING	060	BENEFITS	0	0	0%	2,199	0%	0	0	0%	2,199	0%	26,382
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2237	AIR GUARD SECURITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2240	ARMY AND STATE 50/50	060	BENEFITS	16,432	15,590	95%	25,208	62%	16,432	15,590	95%	25,208	62%	306,459
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2243	ANTITERRORISM ACTIV	060	BENEFITS	2,884	905	31%	5,694	16%	2,884	905	31%	5,694	16%	44,160
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2244	ARMY SUSTAINABLE R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2245	ARMY GUARD FACILITIE	060	BENEFITS	47,655	50,512	106%	54,872	92%	47,655	50,512	106%	54,872	92%	684,763
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2246	DISTANCE LEARNING	060	BENEFITS	0	2,081	0%	2,145	97%	0	2,081	0%	2,145	97%	25,740
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2247	ARMY GUARD MAILROO	060	BENEFITS	604	634	105%	2,449	26%	604	634	105%	2,449	26%	32,494
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2248	ELECTRONIC SECURITY	060	BENEFITS	3,303	2,755	83%	4,836	57%	3,303	2,755	83%	4,836	57%	56,156
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2251	ARMORY RENTAL AND	060	BENEFITS	0	0	0%	83	0%	0	0	0%	83	0%	990
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2252	AIR GUARD ADMIN - UT	060	BENEFITS	6,027	6,225	103%	7,318	85%	6,027	6,225	103%	7,318	85%	104,206
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2255	BUREAU OF PUBLIC W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2256	FIRE DEPARTMENT - PE	060	BENEFITS	93,952	90,064	96%	132,753	68%	93,952	90,064	96%	132,753	68%	1,657,832
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2262	ARNG ENVIRONMENTA	060	BENEFITS	11,736	12,343	105%	14,828	83%	11,736	12,343	105%	14,828	83%	190,277
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2266	ARMY GUARD SECURIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2269	ARMY GUARD ENVIRON	060	BENEFITS	2,994	3,113	104%	3,317	94%	2,994	3,113	104%	3,317	94%	42,675
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2272	CIVIL AIR PATROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2274	CENTRALIZED PERSON	060	BENEFITS	5,952	7,949	134%	8,383	95%	5,952	7,949	134%	8,383	95%	112,625
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2276	SURFACE FUEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2277	DEPLOYMENT CYCLE S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2282	READINESS CENTER A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	2291	NH STATE MEDAL OF H	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	3133	ARNG TELECOMMS & IN	060	BENEFITS	0	648	0%	3,016	21%	0	648	0%	3,016	21%	36,186
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	3134	AIR GUARD STARBASE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	3314	AIR GUARD ENVIRONM	060	BENEFITS	0	0	0%	838	0%	0	0	0%	838	0%	10,061
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	3315	ARMY GUARD FACILITIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	6157	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	8148	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	8525	NATIONAL GUARD SCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	8535	QTC AND BILLETING FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	8540	ARG STATE TR CTR PG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1200	ADJUTANT GEN	8560	STATE ACTIVE DUTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1210	NH STATE VETE	2260	CEMETERY OPERATION	060	BENEFITS	17,745	20,327	115%	22,925	89%	17,745	20,327	115%	22,925	89%	302,101
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1210	NH STATE VETE	8265	STATE VETERANS CEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1220	NH STATE ACTI	2401	STATE ACTIVE DUTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1299	ARRA STIMULU	0862	TRAINING SITE IMPROV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1299	ARRA STIMULU	0880	CAMP LABONTEE IMPR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1299	ARRA STIMULU	0881	STATE MILITARY RESE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	1299	ARRA STIMULU	0882	STATEWIDE FMS/CSMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	BENEFI	9998	ERP GRANTS	9757	ACTIVITY ACCT AGY-01	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		12	ADJUTA	012	ADJUT	BENEFITS TOTALS				CATEGORY TOTALS			277,768	280,555	101%	380,835	74%	277,768	280,555	101%	380,835	74%	4,815,096
2019	010	12	ADJUTA	012	ADJUT	CONSU	1200	ADJUTANT GEN	8560	STATE ACTIVE DUTY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		12	ADJUTA	012	ADJUT	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	0001	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	1231	RECRUIT & RETENTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	1845	NH MEDAL OF HONOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	020	CURRENT E	1,465	-5,358	-366%	1,465	-366%	1,465	-5,358	-366%	1,465	-366%	117,500
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2225	VIETNAM BONUSRSA 1	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2230	NH SERVICE AWARD F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2233	AIR NATIONAL GUARD	020	CURRENT E	1,881	2,914	155%	1,714	170%	1,881	2,914	155%	1,714	170%	33,000
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2235	INTEGRATED TRAINING	020	CURRENT E	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2237	AIR GUARD SECURITY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2240	ARMY AND STATE 50/50	020	CURRENT E	1,332	2,744	206%	1,332	206%	1,332	2,744	206%	1,332	206%	57,000
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2243	ANTITERRORISM ACTIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2244	ARMY SUSTAINABLE R	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2245	ARMY GUARD FACILITIE	020	CURRENT E	4,873	6,525	134%	10,089	65%	4,873	6,525	134%	10,089	65%	160,000
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2246	DISTANCE LEARNING	020	CURRENT E	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2247	ARMY GUARD MAILROO	020	CURRENT E	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2248	ELECTRONIC SECURITY	020	CURRENT E	269	2,240	834%	271	828%	269	2,240	834%	271	828%	6,000
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2251	ARMORY RENTAL AND	020	CURRENT E	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2252	AIR GUARD ADMIN - UT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2255	BUREAU OF PUBLIC W	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2256	FIRE DEPARTMENT - PE	020	CURRENT E	262	1,058	404%	487	217%	262	1,058	404%	487	217%	52,559
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2262	ARNG ENVIRONMENTA	020	CURRENT E	3,199	820	26%	5,945	14%	3,199	820	26%	5,945	14%	16,000
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2266	ARMY GUARD SECURIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2269	ARMY GUARD ENVIRON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2272	CIVIL AIR PATROL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2274	CENTRALIZED PERSON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2276	SURFACE FUEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2277	DEPLOYMENT CYCLE S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2282	READINESS CENTER A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	2291	NH STATE MEDAL OF H	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	3133	ARNG TELECOMMS & IN	020	CURRENT E	0	0	0%	42	0%	0	0	0%	42	0%	500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	3134	AIR GUARD STARBASE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	3314	AIR GUARD ENVIRONM	020	CURRENT E	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	3315	ARMY GUARD FACILITI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	6157	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	8148	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	8525	NATIONAL GUARD SCH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	8535	QTC AND BILLETING FU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	8540	ARG STATE TR CTR PG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1200	ADJUTANT GEN	8560	STATE ACTIVE DUTY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1210	NH STATE VETE	2260	CEMETERY OPERATION	020	CURRENT E	1,348	4,004	297%	1,348	297%	1,348	4,004	297%	1,348	297%	27,000
2019	010	12	ADJUTA	012	ADJUT	CURRE	1210	NH STATE VETE	8265	STATE VETERANS CEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1220	NH STATE ACTI	2401	STATE ACTIVE DUTY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1299	ARRA STIMULU	0862	TRAINING SITE IMPROV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1299	ARRA STIMULU	0880	CAMP LABONTEE IMPR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1299	ARRA STIMULU	0881	STATE MILITARY RESE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	1299	ARRA STIMULU	0882	STATEWIDE FMS/CSMS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	CURRE	9998	ERP GRANTS	9757	ACTIVITY ACCT AGY-01	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		12	ADJUTA	012	ADJUT	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			14,628	14,946	102%	24,942	60%	14,628	14,946	102%	24,942	60%	496,559
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	1231	RECRUIT & RETENTION	107	SCHOLARSH	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	1231	RECRUIT & RETENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	1845	NH MEDAL OF HONOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	022	RENTS-LEAS	156	156	100%	156	100%	156	156	100%	156	100%	217,872
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	023	HEAT ELEC	637	2,838	446%	882	322%	637	2,838	446%	882	322%	60,733
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	024	MAINT OTHE	0	0	0%	118	0%	0	0	0%	118	0%	1,413
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	026	ORGANIZAT	0	400	0%	42	960%	0	400	0%	42	960%	500
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	027	TRANSFERS	0	0	0%	343	0%	0	0	0%	343	0%	4,121
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	030	EQUIPMENT	0	3,460	0%	758	457%	0	3,460	0%	758	457%	9,093
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	041	AUDIT FUND	0	0	0%	5	0%	0	0	0%	5	0%	60
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	042	ADDITIONAL	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	047	OWN FORCE	136	0	0%	136	0%	136	0	0%	136	0%	18,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	049	TRANSFER	0	0	0%	55	0%	0	0	0%	55	0%	661
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	066	EMPLOYEE	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	070	IN STATE TF	87	59	68%	147	40%	87	59	68%	147	40%	4,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	080	OUT OF STA	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	103	CONTRACTS	1,735	42	2%	1,005	4%	1,735	42	2%	1,005	4%	20,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	250	STATE ACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2220	ADMINISTRATION AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2225	VIETNAM BONUSRSA 1	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2225	VIETNAM BONUSRSA 1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2230	NH SERVICE AWARD FI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2233	AIR NATIONAL GUARD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2233	AIR NATIONAL GUARD	023	HEAT ELEC	91,555	67,573	74%	96,659	70%	91,555	67,573	74%	96,659	70%	1,016,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2233	AIR NATIONAL GUARD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2233	AIR NATIONAL GUARD	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2233	AIR NATIONAL GUARD	041	AUDIT FUND	0	0	0%	183	0%	0	0	0%	183	0%	2,200
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2233	AIR NATIONAL GUARD	042	ADDITIONAL	0	0	0%	5,000	0%	0	0	0%	5,000	0%	60,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2233	AIR NATIONAL GUARD	047	OWN FORCE	458	828	181%	383	216%	458	828	181%	383	216%	22,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2233	AIR NATIONAL GUARD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2233	AIR NATIONAL GUARD	049	TRANSFER	0	0	0%	52	0%	0	0	0%	52	0%	629
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2233	AIR NATIONAL GUARD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2233	AIR NATIONAL GUARD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2233	AIR NATIONAL GUARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2233	AIR NATIONAL GUARD	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2233	AIR NATIONAL GUARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2235	INTEGRATED TRAINING	022	RENTS-LEAS	0	636	0%	833	76%	0	636	0%	833	76%	10,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2235	INTEGRATED TRAINING	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2235	INTEGRATED TRAINING	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2235	INTEGRATED TRAINING	041	AUDIT FUND	0	0	0%	15	0%	0	0	0%	15	0%	180
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2235	INTEGRATED TRAINING	042	ADDITIONAL	0	0	0%	283	0%	0	0	0%	283	0%	3,400
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2235	INTEGRATED TRAINING	047	OWN FORCE	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2235	INTEGRATED TRAINING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2235	INTEGRATED TRAINING	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2235	INTEGRATED TRAINING	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2235	INTEGRATED TRAINING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2235	INTEGRATED TRAINING	103	CONTRACTS	0	0	0%	5,000	0%	0	0	0%	5,000	0%	60,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2235	INTEGRATED TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2237	AIR GUARD SECURITY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2237	AIR GUARD SECURITY	041	AUDIT FUND	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2237	AIR GUARD SECURITY	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2237	AIR GUARD SECURITY	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2237	AIR GUARD SECURITY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2237	AIR GUARD SECURITY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2237	AIR GUARD SECURITY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2237	AIR GUARD SECURITY	231	SECURITY E	0	67,403	0%	105,617	64%	0	67,403	0%	105,617	64%	1,267,403
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2237	AIR GUARD SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2240	ARMY AND STATE 50/50	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2240	ARMY AND STATE 50/50	023	HEAT ELEC	15,564	34,515	222%	15,641	221%	15,564	34,515	222%	15,641	221%	550,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2240	ARMY AND STATE 50/50	024	MAINT OTHE	592	2,137	361%	1,274	168%	592	2,137	361%	1,274	168%	12,293
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2240	ARMY AND STATE 50/50	030	EQUIPMENT	0	0	0%	16,270	0%	0	0	0%	16,270	0%	195,234
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2240	ARMY AND STATE 50/50	041	AUDIT FUND	0	0	0%	78	0%	0	0	0%	78	0%	930
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2240	ARMY AND STATE 50/50	042	ADDITIONAL	0	0	0%	1,500	0%	0	0	0%	1,500	0%	18,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2240	ARMY AND STATE 50/50	047	OWN FORCE	1,528	2,717	178%	1,549	175%	1,528	2,717	178%	1,549	175%	55,360
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2240	ARMY AND STATE 50/50	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2240	ARMY AND STATE 50/50	049	TRANSFER	0	0	0%	28	0%	0	0	0%	28	0%	331
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2240	ARMY AND STATE 50/50	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2240	ARMY AND STATE 50/50	070	IN STATE TF	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2240	ARMY AND STATE 50/50	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2240	ARMY AND STATE 50/50	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2240	ARMY AND STATE 50/50	103	CONTRACTS	43,100	24,957	58%	37,378	67%	43,100	24,957	58%	37,378	67%	308,020
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2240	ARMY AND STATE 50/50	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2243	ANTITERRORISM ACTIV	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2243	ANTITERRORISM ACTIV	042	ADDITIONAL	0	0	0%	508	0%	0	0	0%	508	0%	6,100

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2243	ANTITERRORISM ACTIV	049	TRANSFER	0	0	0%	3	0%	0	0	0%	3	0%	34
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2243	ANTITERRORISM ACTIV	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2243	ANTITERRORISM ACTIV	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2243	ANTITERRORISM ACTIV	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2243	ANTITERRORISM ACTIV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2243	ANTITERRORISM ACTIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2244	ARMY SUSTAINABLE R	041	AUDIT FUND	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2244	ARMY SUSTAINABLE R	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2244	ARMY SUSTAINABLE R	103	CONTRACTS	0	78,460	0%	81,494	96%	0	78,460	0%	81,494	96%	977,923
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2244	ARMY SUSTAINABLE R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2245	ARMY GUARD FACILITIE	022	RENTS-LEAS	255	0	0%	1,828	0%	255	0	0%	1,828	0%	24,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2245	ARMY GUARD FACILITIE	023	HEAT ELECT	23,850	42,964	180%	63,662	67%	23,850	42,964	180%	63,662	67%	1,700,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2245	ARMY GUARD FACILITIE	024	MAINT OTHE	830	1,543	186%	2,609	59%	830	1,543	186%	2,609	59%	43,791
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2245	ARMY GUARD FACILITIE	030	EQUIPMENT	7,952	9,230	116%	22,320	41%	7,952	9,230	116%	22,320	41%	609,921
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2245	ARMY GUARD FACILITIE	041	AUDIT FUND	0	0	0%	1,000	0%	0	0	0%	1,000	0%	12,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2245	ARMY GUARD FACILITIE	042	ADDITIONAL	0	0	0%	7,917	0%	0	0	0%	7,917	0%	95,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2245	ARMY GUARD FACILITIE	047	OWN FORCE	144	2,778	1,936%	346	804%	144	2,778	1,936%	346	804%	201,903
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2245	ARMY GUARD FACILITIE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2245	ARMY GUARD FACILITIE	049	TRANSFER	0	0	0%	47	0%	0	0	0%	47	0%	563
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2245	ARMY GUARD FACILITIE	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2245	ARMY GUARD FACILITIE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2245	ARMY GUARD FACILITIE	070	IN STATE TF	0	22	0%	167	13%	0	22	0%	167	13%	2,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2245	ARMY GUARD FACILITIE	080	OUT OF STA	2,010	2,495	124%	8,315	30%	2,010	2,495	124%	8,315	30%	40,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2245	ARMY GUARD FACILITIE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2245	ARMY GUARD FACILITIE	103	CONTRACTS	454,886	188,481	41%	735,410	26%	454,886	188,481	41%	735,410	26%	12,056,730
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2245	ARMY GUARD FACILITIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2246	DISTANCE LEARNING	024	MAINT OTHE	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2246	DISTANCE LEARNING	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2246	DISTANCE LEARNING	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2246	DISTANCE LEARNING	042	ADDITIONAL	0	0	0%	233	0%	0	0	0%	233	0%	2,800
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2246	DISTANCE LEARNING	070	IN STATE TF	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2246	DISTANCE LEARNING	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2246	DISTANCE LEARNING	102	CONTRACTS	0	0	0%	4,833	0%	0	0	0%	4,833	0%	58,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2246	DISTANCE LEARNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2247	ARMY GUARD MAILROO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2247	ARMY GUARD MAILROO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2247	ARMY GUARD MAILROO	041	AUDIT FUND	0	0	0%	15	0%	0	0	0%	15	0%	180
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2247	ARMY GUARD MAILROO	042	ADDITIONAL	0	0	0%	700	0%	0	0	0%	700	0%	8,400
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2247	ARMY GUARD MAILROO	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2247	ARMY GUARD MAILROO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2247	ARMY GUARD MAILROO	049	TRANSFER	0	0	0%	3	0%	0	0	0%	3	0%	34
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2247	ARMY GUARD MAILROO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2247	ARMY GUARD MAILROO	070	IN STATE TF	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2247	ARMY GUARD MAILROO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2247	ARMY GUARD MAILROO	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2247	ARMY GUARD MAILROO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2247	ARMY GUARD MAILROO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2248	ELECTRONIC SECURIT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2248	ELECTRONIC SECURIT	030	EQUIPMENT	6,761	0	0%	54,541	0%	6,761	0	0%	54,541	0%	70,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2248	ELECTRONIC SECURIT	041	AUDIT FUND	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2248	ELECTRONIC SECURIT	042	ADDITIONAL	0	0	0%	667	0%	0	0	0%	667	0%	8,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2248	ELECTRONIC SECURIT	047	OWN FORCE	34	0	0%	37	0%	34	0	0%	37	0%	3,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2248	ELECTRONIC SECURIT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2248	ELECTRONIC SECURIT	049	TRANSFER	0	0	0%	6	0%	0	0	0%	6	0%	67
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2248	ELECTRONIC SECURIT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2248	ELECTRONIC SECURIT	070	IN STATE TF	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2248	ELECTRONIC SECURIT	080	OUT OF STA	795	644	81%	1,867	35%	795	644	81%	1,867	35%	20,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2248	ELECTRONIC SECURIT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2248	ELECTRONIC SECURIT	231	SECURITY E	1,175	0	0%	1,021	0%	1,175	0	0%	1,021	0%	103,572
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2248	ELECTRONIC SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2251	ARMORY RENTAL AND	023	HEAT ELECT	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2251	ARMORY RENTAL AND	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2251	ARMORY RENTAL AND	042	ADDITIONAL	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2251	ARMORY RENTAL AND	047	OWN FORCE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2251	ARMORY RENTAL AND	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2251	ARMORY RENTAL AND	103	CONTRACTS	0	0	0%	75	0%	0	0	0%	75	0%	900
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2251	ARMORY RENTAL AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2252	AIR GUARD ADMIN - UT	023	HEAT ELECT	5,224	1,385	27%	29,924	5%	5,224	1,385	27%	29,924	5%	700,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2252	AIR GUARD ADMIN - UT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2252	AIR GUARD ADMIN - UT	041	AUDIT FUND	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2252	AIR GUARD ADMIN - UT	042	ADDITIONAL	0	0	0%	1,625	0%	0	0	0%	1,625	0%	19,500
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2252	AIR GUARD ADMIN - UT	049	TRANSFER	0	0	0%	6	0%	0	0	0%	6	0%	67
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2252	AIR GUARD ADMIN - UT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2252	AIR GUARD ADMIN - UT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2252	AIR GUARD ADMIN - UT	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2252	AIR GUARD ADMIN - UT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2255	BUREAU OF PUBLIC W	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2255	BUREAU OF PUBLIC W	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2255	BUREAU OF PUBLIC W	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2255	BUREAU OF PUBLIC W	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2255	BUREAU OF PUBLIC W	041	AUDIT FUND	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2255	BUREAU OF PUBLIC W	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2255	BUREAU OF PUBLIC W	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2255	BUREAU OF PUBLIC W	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2255	BUREAU OF PUBLIC W	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2255	BUREAU OF PUBLIC W	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2255	BUREAU OF PUBLIC W	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2255	BUREAU OF PUBLIC W	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2255	BUREAU OF PUBLIC W	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2255	BUREAU OF PUBLIC W	217	INTER-AGEN	5,971	3,234	54%	61,915	5%	5,971	3,234	54%	61,915	5%	1,114,089
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2255	BUREAU OF PUBLIC W	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2256	FIRE DEPARTMENT - PE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2256	FIRE DEPARTMENT - PE	041	AUDIT FUND	0	0	0%	400	0%	0	0	0%	400	0%	4,800
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2256	FIRE DEPARTMENT - PE	042	ADDITIONAL	0	0	0%	20,000	0%	0	0	0%	20,000	0%	240,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2256	FIRE DEPARTMENT - PE	049	TRANSFER	0	0	0%	91	0%	0	0	0%	91	0%	1,091
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2256	FIRE DEPARTMENT - PE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2256	FIRE DEPARTMENT - PE	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2256	FIRE DEPARTMENT - PE	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	167	0%	2,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2256	FIRE DEPARTMENT - PE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2256	FIRE DEPARTMENT - PE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2262	ARNG ENVIRONMENTA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2262	ARNG ENVIRONMENTA	030	EQUIPMENT	0	0	0%	3,333	0%	0	0	0%	3,333	0%	40,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2262	ARNG ENVIRONMENTA	041	AUDIT FUND	0	0	0%	66	0%	0	0	0%	66	0%	790
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2262	ARNG ENVIRONMENTA	042	ADDITIONAL	0	0	0%	1,917	0%	0	0	0%	1,917	0%	23,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2262	ARNG ENVIRONMENTA	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2262	ARNG ENVIRONMENTA	049	TRANSFER T	0	0	0%	11	0%	0	0	0%	11	0%	133
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2262	ARNG ENVIRONMENTA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2262	ARNG ENVIRONMENTA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2262	ARNG ENVIRONMENTA	080	OUT OF STA	668	543	81%	1,359	40%	668	543	81%	1,359	40%	18,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2262	ARNG ENVIRONMENTA	102	CONTRACTS	0	2,286	0%	30,670	7%	0	2,286	0%	30,670	7%	368,037
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2262	ARNG ENVIRONMENTA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2262	ARNG ENVIRONMENTA	217	INTER-AGEN	0	27	0%	667	4%	0	27	0%	667	4%	8,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2262	ARNG ENVIRONMENTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2266	ARMY GUARD SECURIT	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2266	ARMY GUARD SECURIT	041	AUDIT FUND	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2266	ARMY GUARD SECURIT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2266	ARMY GUARD SECURIT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2266	ARMY GUARD SECURIT	231	SECURITY E	0	87,117	0%	107,260	81%	0	87,117	0%	107,260	81%	1,287,117
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2266	ARMY GUARD SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2269	ARMY GUARD ENVIRON	041	AUDIT FUND	0	0	0%	7	0%	0	0	0%	7	0%	85
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2269	ARMY GUARD ENVIRON	042	ADDITIONAL	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2269	ARMY GUARD ENVIRON	049	TRANSFER T	0	0	0%	3	0%	0	0	0%	3	0%	34
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2269	ARMY GUARD ENVIRON	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2269	ARMY GUARD ENVIRON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2272	CIVIL AIR PATROL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2272	CIVIL AIR PATROL	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2272	CIVIL AIR PATROL	073	GRANTS NO	0	0	0%	5,167	0%	0	0	0%	5,167	0%	62,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2272	CIVIL AIR PATROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2274	CENTRALIZED PERSON	041	AUDIT FUND	0	0	0%	24	0%	0	0	0%	24	0%	290
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2274	CENTRALIZED PERSON	042	ADDITIONAL	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2274	CENTRALIZED PERSON	049	TRANSFER T	0	0	0%	6	0%	0	0	0%	6	0%	67
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2274	CENTRALIZED PERSON	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2274	CENTRALIZED PERSON	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2274	CENTRALIZED PERSON	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2274	CENTRALIZED PERSON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2276	SURFACE FUEL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2276	SURFACE FUEL	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2276	SURFACE FUEL	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2276	SURFACE FUEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2277	DEPLOYMENT CYCLE S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2277	DEPLOYMENT CYCLE S	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2277	DEPLOYMENT CYCLE S	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2277	DEPLOYMENT CYCLE S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2282	READINESS CENTER A(	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2291	NH STATE MEDAL OF H	102	CONTRACTS	0	0	0%	1,856	0%	0	0	0%	1,856	0%	22,267
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	2291	NH STATE MEDAL OF H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	3133	ARNG TELECOMMS & IN	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	3133	ARNG TELECOMMS & IN	042	ADDITIONAL	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	3133	ARNG TELECOMMS & IN	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	3133	ARNG TELECOMMS & IN	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	3133	ARNG TELECOMMS & IN	102	CONTRACTS	0	0	0%	83	0%	0	0	0%	83	0%	1,001
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	3133	ARNG TELECOMMS & IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	3134	AIR GUARD STARBASE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	3134	AIR GUARD STARBASE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	3134	AIR GUARD STARBASE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	3314	AIR GUARD ENVIRONM	041	AUDIT FUND	0	0	0%	5	0%	0	0	0%	5	0%	60
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	3314	AIR GUARD ENVIRONM	042	ADDITIONAL	0	0	0%	258	0%	0	0	0%	258	0%	3,100
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	3314	AIR GUARD ENVIRONM	049	TRANSFER T	0	0	0%	3	0%	0	0	0%	3	0%	34
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	3314	AIR GUARD ENVIRONM	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	3314	AIR GUARD ENVIRONM	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	3314	AIR GUARD ENVIRONM	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	3314	AIR GUARD ENVIRONM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	3315	ARMY GUARD FACILITIE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	3315	ARMY GUARD FACILITIE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	3315	ARMY GUARD FACILITIE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	3315	ARMY GUARD FACILITIE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	3315	ARMY GUARD FACILITIE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	3315	ARMY GUARD FACILITIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	6157	UNEMPLOYMENT COMP	061	UNEMPLOYI	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	6157	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	8148	WORKERS COMPENSA	062	WORKERS (	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	8148	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	8525	NATIONAL GUARD SCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	8535	QTC AND BILLETING FU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	8535	QTC AND BILLETING FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	8540	ARG STATE TR CTR PG	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	8540	ARG STATE TR CTR PG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	8560	STATE ACTIVE DUTY	100	PRESCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	8560	STATE ACTIVE DUTY	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	8560	STATE ACTIVE DUTY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	8560	STATE ACTIVE DUTY	212	HEALTH PR(	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	8560	STATE ACTIVE DUTY	250	STATE ACTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1200	ADJUTANT GEN	8560	STATE ACTIVE DUTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1210	NH STATE VETE	2260	CEMETERY OPERATION	022	RENTS-LEAS	82	74	90%	82	90%	82	74	90%	82	90%	560
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1210	NH STATE VETE	2260	CEMETERY OPERATION	023	HEAT ELEC	882	1,278	145%	988	129%	882	1,278	145%	988	129%	19,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1210	NH STATE VETE	2260	CEMETERY OPERATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1210	NH STATE VETE	2260	CEMETERY OPERATION	026	ORGANIZAT	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1210	NH STATE VETE	2260	CEMETERY OPERATION	030	EQUIPMENT	0	0	0%	5,000	0%	0	0	0%	5,000	0%	60,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1210	NH STATE VETE	2260	CEMETERY OPERATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1210	NH STATE VETE	2260	CEMETERY OPERATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1210	NH STATE VETE	2260	CEMETERY OPERATION	047	OWN FORCE	0	375	0%	583	64%	0	375	0%	583	64%	7,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1210	NH STATE VETE	2260	CEMETERY OPERATION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1210	NH STATE VETE	2260	CEMETERY OPERATION	049	TRANSFER T	0	0	0%	19	0%	0	0	0%	19	0%	232
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1210	NH STATE VETE	2260	CEMETERY OPERATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1210	NH STATE VETE	2260	CEMETERY OPERATION	070	IN STATE TF	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1210	NH STATE VETE	2260	CEMETERY OPERATION	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	167	0%	2,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1210	NH STATE VETE	2260	CEMETERY OPERATION	102	CONTRACTS	1,631	3,498	214%	1,631	214%	1,631	3,498	214%	1,631	214%	9,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1210	NH STATE VETE	2260	CEMETERY OPERATION	103	CONTRACTS	215	1,058	492%	1,077	98%	215	1,058	492%	1,077	98%	86,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1210	NH STATE VETE	2260	CEMETERY OPERATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1210	NH STATE VETE	8265	STATE VETERANS CEM	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1210	NH STATE VETE	8265	STATE VETERANS CEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1220	NH STATE ACTI	2401	STATE ACTIVE DUTY	250	STATE ACTI	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1220	NH STATE ACTI	2401	STATE ACTIVE DUTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1299	ARRA STIMULU	0862	TRAINING SITE IMPROV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1299	ARRA STIMULU	0862	TRAINING SITE IMPROV	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1299	ARRA STIMULU	0862	TRAINING SITE IMPROV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1299	ARRA STIMULU	0880	CAMP LABONTEE IMPR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1299	ARRA STIMULU	0880	CAMP LABONTEE IMPR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1299	ARRA STIMULU	0880	CAMP LABONTEE IMPR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1299	ARRA STIMULU	0881	STATE MILITARY RESE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1299	ARRA STIMULU	0881	STATE MILITARY RESE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1299	ARRA STIMULU	0881	STATE MILITARY RESE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1299	ARRA STIMULU	0882	STATEWIDE FMS/CSMS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1299	ARRA STIMULU	0882	STATEWIDE FMS/CSMS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTA	012	ADJUT	ALL OTI	1299	ARRA STIMULU	0882	STATEWIDE FMS/CSMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		12	ADJUTA	012	ADJUT	ALL OTHER				CATEGORY TOTALS			668,912	635,210	95%	1,577,557	40%	668,912	635,210	95%	1,577,557	40%	24,304,803
2019		12	ADJUTA	012	ADJUT	AGENCY TOTALS							1,437,563	1,408,663	98%	2,595,139	54%	1,437,563	1,408,663	98%	2,595,139	54%	37,600,680
2019	010	13	PEASE D	013	PEASE	FULL TI	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	FULL TI	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	FULL TI	1305	DIV OF PORTS	3850	ADMINISTRATION	010	PERSONAL	5,153	5,331	103%	10,757	50%	5,153	5,331	103%	10,757	50%	143,398
2019	010	13	PEASE D	013	PEASE	FULL TI	1305	DIV OF PORTS	3850	ADMINISTRATION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	FULL TI	1305	DIV OF PORTS	3850	ADMINISTRATION	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	FULL TI	1305	DIV OF PORTS	3850	ADMINISTRATION	019	HOLIDAY PA	0	297	0%	623	48%	0	297	0%	623	48%	7,479
2019	010	13	PEASE D	013	PEASE	FULL TI	1305	DIV OF PORTS	3857	HARBOR MANAGEMEN	010	PERSONAL	11,083	11,507	104%	14,336	80%	11,083	11,507	104%	14,336	80%	186,630
2019	010	13	PEASE D	013	PEASE	FULL TI	1305	DIV OF PORTS	3857	HARBOR MANAGEMEN	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	FULL TI	1305	DIV OF PORTS	3857	HARBOR MANAGEMEN	019	HOLIDAY PA	0	0	0%	554	0%	0	0	0%	554	0%	6,649
2019		13	PEASE D	013	PEASE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			16,236	17,135	106%	26,270	65%	16,236	17,135	106%	26,270	65%	344,156
2019	010	13	PEASE D	013	PEASE	PART T	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	PART T	1305	DIV OF PORTS	3850	ADMINISTRATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	PART T	1305	DIV OF PORTS	3857	HARBOR MANAGEMEN	050	PERSONAL	6,613	5,295	80%	9,661	55%	6,613	5,295	80%	9,661	55%	93,619
2019	010	13	PEASE D	013	PEASE	PART T	1305	DIV OF PORTS	3858	DREDGING MANAGEME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		13	PEASE D	013	PEASE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			6,613	5,295	80%	9,661	55%	6,613	5,295	80%	9,661	55%	93,619
2019	010	13	PEASE D	013	PEASE	OVERTI	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	OVERTI	1305	DIV OF PORTS	3850	ADMINISTRATION	018	OVERTIME	4,211	4,671	111%	316	1,478%	4,211	4,671	111%	316	1,478%	3,500
2019	010	13	PEASE D	013	PEASE	OVERTI	1305	DIV OF PORTS	3857	HARBOR MANAGEMEN	018	OVERTIME	1,396	2,933	210%	66	4,461%	1,396	2,933	210%	66	4,461%	1,500
2019	010	13	PEASE D	013	PEASE	OVERTI	1305	DIV OF PORTS	3858	DREDGING MANAGEME	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		13	PEASE D	013	PEASE	OVERTIME TOTALS				CATEGORY TOTALS			5,607	7,603	136%	382	1,992%	5,607	7,603	136%	382	1,992%	5,000
2019	010	13	PEASE D	013	PEASE	BENEFI	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	BENEFI	1300	PEASE DEVELO	1386	PEASE/CELLTECH DEB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	BENEFI	1300	PEASE DEVELO	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	BENEFI	1305	DIV OF PORTS	3850	ADMINISTRATION	060	BENEFITS	4,409	4,729	107%	4,727	100%	4,409	4,729	107%	4,727	100%	59,310
2019	010	13	PEASE D	013	PEASE	BENEFI	1305	DIV OF PORTS	3857	HARBOR MANAGEMEN	060	BENEFITS	7,712	8,392	109%	12,127	69%	7,712	8,392	109%	12,127	69%	160,570
2019	010	13	PEASE D	013	PEASE	BENEFI	1305	DIV OF PORTS	3858	DREDGING MANAGEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	BENEFI	1305	DIV OF PORTS	3861	FOREIGN TRADE ZONE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	BENEFI	9998	ERP GRANTS	9758	ACTIVITY ACCT AGY-01	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		13	PEASE D	013	PEASE	BENEFITS TOTALS				CATEGORY TOTALS			12,121	13,120	108%	16,854	78%	12,121	13,120	108%	16,854	78%	219,880
2019	010	13	PEASE D	013	PEASE	CONSU	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	CONSU	1305	DIV OF PORTS	3850	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	CONSU	1305	DIV OF PORTS	3857	HARBOR MANAGEMEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	CONSU	1305	DIV OF PORTS	3858	DREDGING MANAGEME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		13	PEASE D	013	PEASE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	CURRE	1300	PEASE DEVELO	0001	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	CURRE	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	CURRE	1300	PEASE DEVELO	1386	PEASE/CELLTECH DEB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	CURRE	1305	DIV OF PORTS	3850	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	CURRE	1305	DIV OF PORTS	3857	HARBOR MANAGEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	CURRE	1305	DIV OF PORTS	3858	DREDGING MANAGEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	CURRE	1305	DIV OF PORTS	3861	FOREIGN TRADE ZONE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	CURRE	9998	ERP GRANTS	9758	ACTIVITY ACCT AGY-01	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		13	PEASE D	013	PEASE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT	309	PEASE REV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT	310	COST OF SA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1300	PEASE DEVELO	1385	PEASE DEVELOPMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1300	PEASE DEVELO	1386	PEASE/CELLTECH DEB	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1300	PEASE DEVELO	1386	PEASE/CELLTECH DEB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3850	ADMINISTRATION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3850	ADMINISTRATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3850	ADMINISTRATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3850	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3850	ADMINISTRATION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3850	ADMINISTRATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3850	ADMINISTRATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3850	ADMINISTRATION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3850	ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3850	ADMINISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3850	ADMINISTRATION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3850	ADMINISTRATION	309	PEASE REV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3850	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3857	HARBOR MANAGEMEN	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3857	HARBOR MANAGEMEN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3857	HARBOR MANAGEMEN	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3857	HARBOR MANAGEMEN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3857	HARBOR MANAGEMEN	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3857	HARBOR MANAGEMEN	309	PEASE REV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3857	HARBOR MANAGEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3858	DREDGING MANAGEME	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY 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 D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3858	DREDGING MANAGEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3858	DREDGING MANAGEME	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3858	DREDGING MANAGEME	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3858	DREDGING MANAGEME	309	PEASE REV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3858	DREDGING MANAGEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3861	FOREIGN TRADE ZONE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3861	FOREIGN TRADE ZONE	309	PEASE REV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE D	013	PEASE	ALL OTI	1305	DIV OF PORTS	3861	FOREIGN TRADE ZONE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		13	PEASE D	013	PEASE	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		13	PEASE D	013	PEASE	AGENCY TOTALS							40,576	43,154	106%	53,166	81%	40,576	43,154	106%	53,166	81%	662,655
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	1042	COMMISSIONER-ADMIN	010	PERSONAL	10,721	2,002	19%	15,264	13%	10,721	2,002	19%	15,264	13%	147,398
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	1042	COMMISSIONER-ADMIN	011	PERSONAL	2,960	19,030	643%	5,971	319%	2,960	19,030	643%	5,971	319%	261,742
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	1042	COMMISSIONER-ADMIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	1302	SPECIAL DISBURSEME	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	1307	DEFERRED COMPENSA	010	PERSONAL	5,910	6,282	106%	6,193	101%	5,910	6,282	106%	6,193	101%	83,467
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	1307	DEFERRED COMPENSA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	1307	DEFERRED COMPENSA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	1350	BUDGET OFFICE	010	PERSONAL	59,811	51,429	86%	57,896	89%	59,811	51,429	86%	57,896	89%	826,336
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	1350	BUDGET OFFICE	011	PERSONAL	8,863	9,485	107%	9,202	103%	8,863	9,485	107%	9,202	103%	122,882
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	1350	BUDGET OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	1360	BUSINESS OFFICE	010	PERSONAL	20,150	27,090	134%	21,758	125%	20,150	27,090	134%	21,758	125%	366,599
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	1360	BUSINESS OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	1375	RISK MANAGEMENT UN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	1375	RISK MANAGEMENT UN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	2556	OFFICE OF THE CHILD A	010	PERSONAL	0	8,702	0%	10,393	84%	0	8,702	0%	10,393	84%	124,714
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	2556	OFFICE OF THE CHILD A	011	PERSONAL	0	6,877	0%	7,886	87%	0	6,877	0%	7,886	87%	94,631
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	3308	FEMA RELIEF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	3330	SHARED SERVICE CEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	4102	PROJECT MGT, INNOV,	010	PERSONAL	0	13,161	0%	5,488	240%	0	13,161	0%	5,488	240%	65,859
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	4102	PROJECT MGT, INNOV,	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	4102	PROJECT MGT, INNOV,	012	PERSONAL	0	7,666	0%	8,798	87%	0	7,666	0%	8,798	87%	105,576
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	4103	INTERNAL AUDIT UNIT	012	PERSONAL	0	0	0%	7,909	0%	0	0	0%	7,909	0%	94,903
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	6158	UNEMPLOYMENT COM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	8120	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	8623	OFFICE OF COST CONT	010	PERSONAL	19,569	20,132	103%	21,100	95%	19,569	20,132	103%	21,100	95%	270,225
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	8623	OFFICE OF COST CONT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1400	COMMISSIONE	8623	OFFICE OF COST CONT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1405	DIVISION OF AC	1310	BUREAU OF ACCOUNTI	010	PERSONAL	51,425	80,300	156%	55,845	144%	51,425	80,300	156%	55,845	144%	929,514
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1405	DIVISION OF AC	1310	BUREAU OF ACCOUNTI	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1405	DIVISION OF AC	1310	BUREAU OF ACCOUNTI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1405	DIVISION OF AC	1310	BUREAU OF ACCOUNTI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	010	PERSONAL	27,769	32,067	115%	41,767	77%	27,769	32,067	115%	41,767	77%	669,462
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	011	PERSONAL	9,252	9,390	101%	9,460	99%	9,252	9,390	101%	9,460	99%	122,659
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1405	DIVISION OF AC	2980	SHARED SERVICES CE	010	PERSONAL	29,072	0	0%	0	0%	29,072	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1405	DIVISION OF AC	2980	SHARED SERVICES CE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1405	DIVISION OF AC	8007	SALARY ADJUSTMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1405	DIVISION OF AC	8007	SALARY ADJUSTMENT	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1405	DIVISION OF AC	8007	SALARY ADJUSTMENT	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1405	DIVISION OF AC	9999	PAYROLL DEFAULT AC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1405	DIVISION OF AC	9999	PAYROLL DEFAULT AC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	010	PERSONAL	72,535	74,355	103%	75,016	99%	72,535	74,355	103%	75,016	99%	1,023,530
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	011	PERSONAL	8,382	8,507	102%	8,986	95%	8,382	8,507	102%	8,986	95%	116,818
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	012	PERSONAL	0	0	0%	5,459	0%	0	0	0%	5,459	0%	65,502
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1410	DIVISION OF PE	1049	PERSONNEL BOARD OI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1410	DIVISION OF PE	1442	BUR OF EMPLOYEE RE	010	PERSONAL	3,641	3,861	106%	2,952	131%	3,641	3,861	106%	2,952	131%	39,624
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1410	DIVISION OF PE	1442	BUR OF EMPLOYEE RE	011	PERSONAL	7,127	7,234	102%	7,546	96%	7,127	7,234	102%	7,546	96%	98,095
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1410	DIVISION OF PE	1442	BUR OF EMPLOYEE RE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1410	DIVISION OF PE	2403	DOP RETIREMENT & IN	010	PERSONAL	13,565	0	0%	0	0%	13,565	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1410	DIVISION OF PE	2403	DOP RETIREMENT & IN	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	1303	GRAPHIC SERVICES AD	010	PERSONAL	14,298	0	0%	0	0%	14,298	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	1303	GRAPHIC SERVICES AD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	1304	PHOTOCOPY OPERATI	010	PERSONAL	7,781	0	0%	0	0%	7,781	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	1304	PHOTOCOPY OPERATI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	1410	HILLS AVE. WAREHOUS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	1411	BUREAU OF PLANNING	010	PERSONAL	4,716	4,998	106%	5,034	99%	4,716	4,998	106%	5,034	99%	66,656
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	1411	BUREAU OF PLANNING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	1415	HEALTH FACILITIES AN	010	PERSONAL	8,571	0	0%	0	0%	8,571	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	1415	HEALTH FACILITIES AN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	1440	PLANT - PROPERTY AD	010	PERSONAL	18,584	24,369	131%	15,436	158%	18,584	24,369	131%	15,436	158%	248,433
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	1440	PLANT - PROPERTY AD	011	PERSONAL	7,967	7,666	96%	9,169	84%	7,967	7,666	96%	9,169	84%	111,170
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	1440	PLANT - PROPERTY AD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2006	TELECOMMUNICATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2030	HEALTH - HUMAN SVCS	010	PERSONAL	29,994	30,464	102%	32,754	93%	29,994	30,464	102%	32,754	93%	420,655
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2030	HEALTH - HUMAN SVCS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2040	GENERAL SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2040	GENERAL SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	010	PERSONAL	62,228	77,127	124%	70,428	110%	62,228	77,127	124%	70,428	110%	1,083,546
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	010	PERSONAL	76,822	84,113	109%	82,484	102%	76,822	84,113	109%	82,484	102%	1,144,072
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2051	BRIDGES HOUSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2080	SAFETY BUILDING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2081	EMERGENCY OPERATI	010	PERSONAL	9,661	9,891	102%	10,134	98%	9,661	9,891	102%	10,134	98%	133,613
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2081	EMERGENCY OPERATI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2082	DMV TESTING FACILITY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2083	M - S BUILDING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2088	DOT MECHANICAL SER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2090	MORTON BUILDING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2090	MORTON BUILDING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2091	PUBLIC WORKS BUREA	010	PERSONAL	109,835	0	0%	0	0%	109,835	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2091	PUBLIC WORKS BUREA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2091	PUBLIC WORKS BUREA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0

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2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2093	61 SOUTH SPRING ST.	010	PERSONAL	2,974	3,074	103%	3,043	101%	2,974	3,074	103%	3,043	101%	40,519
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2093	61 SOUTH SPRING ST.	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2094	WALKER BUILDING	010	PERSONAL	14,556	14,843	102%	16,255	91%	14,556	14,843	102%	16,255	91%	204,624
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2094	WALKER BUILDING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2095	LONDERGAN HALL	010	PERSONAL	5,632	5,941	105%	5,899	101%	5,632	5,941	105%	5,899	101%	78,968
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2095	LONDERGAN HALL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2096	JOHNSON HALL	010	PERSONAL	2,494	2,637	106%	2,557	103%	2,494	2,637	106%	2,557	103%	34,497
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2096	JOHNSON HALL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2097	SPAULDING HALL	010	PERSONAL	4,422	4,490	102%	4,527	99%	4,422	4,490	102%	4,527	99%	59,161
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2097	SPAULDING HALL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2098	DEPT. OF JUSTICE BUIL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2167	OLD MILL #1	010	PERSONAL	5,816	5,987	103%	6,181	97%	5,816	5,987	103%	6,181	97%	81,748
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2167	OLD MILL #1	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2950	GENERAL SERVICES M	010	PERSONAL	56,723	60,273	106%	65,845	92%	56,723	60,273	106%	65,845	92%	856,919
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2950	GENERAL SERVICES M	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2951	DEPT OF SAFETY / DMV	010	PERSONAL	27,765	29,757	107%	28,816	103%	27,765	29,757	107%	28,816	103%	405,297
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2951	DEPT OF SAFETY / DMV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2952	DOT BUILDINGS	010	PERSONAL	22,634	24,269	107%	24,113	101%	22,634	24,269	107%	24,113	101%	327,298
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2952	DOT BUILDINGS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	2998	DISCOVERY CENTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	3403	PRINT SHOP OPERATIO	010	PERSONAL	28,476	0	0%	0	0%	28,476	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	3403	PRINT SHOP OPERATIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	5320	LAKES REGION CAMPU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	5912	EMERGENCY SUPPORT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	5913	FIXED & MOBILE ASSET	010	PERSONAL	21,614	0	0%	0	0%	21,614	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	5913	FIXED & MOBILE ASSET	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	5914	SHERIFF REIMBURSEM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	5964	DUBE BUILDING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	5966	ANNA PHILBROOK CEN	010	PERSONAL	3,160	3,339	106%	3,244	103%	3,160	3,339	106%	3,244	103%	44,008
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	5968	LACONIA COTTAGES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	6937	HEATING-STATE OWNE	010	PERSONAL	0	0	0%	10,187	0%	0	0	0%	10,187	0%	122,240
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	7886	PURCHASING ADMINIS	010	PERSONAL	55,180	0	0%	0	0%	55,180	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	7886	PURCHASING ADMINIS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	8000	SURPLUS FOOD	010	PERSONAL	14,087	0	0%	0	0%	14,087	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	8000	SURPLUS FOOD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	8050	CENTRALIZED MAIL DIS	010	PERSONAL	5,972	6,161	103%	6,957	89%	5,972	6,161	103%	6,957	89%	93,477
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	8050	CENTRALIZED MAIL DIS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	8100	SURPLUS PROPERTY	010	PERSONAL	6,654	0	0%	0	0%	6,654	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	8100	SURPLUS PROPERTY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	8116	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	8118	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1415	DIVISION OF PL	8185	STATE ADMINISTRATIV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1417	DIV PROCUREN	1961	PROCUREMENT CARD	010	PERSONAL	0	5,450	0%	5,941	92%	0	5,450	0%	5,941	92%	71,294
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1417	DIV PROCUREN	1961	PROCUREMENT CARD	059	TEMP FULL	0	0	0%	2,157	0%	0	0	0%	2,157	0%	25,878
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1417	DIV PROCUREN	5114	PURCHASING ADMINIS	010	PERSONAL	0	53,046	0%	71,591	74%	0	53,046	0%	71,591	74%	859,092
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1417	DIV PROCUREN	5118	FIXED & MOBILE ASSE	010	PERSONAL	0	18,415	0%	24,203	76%	0	18,415	0%	24,203	76%	290,441
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1417	DIV PROCUREN	5120	GRAPHIC SERVICES AD	010	PERSONAL	0	14,514	0%	15,267	95%	0	14,514	0%	15,267	95%	183,205
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1417	DIV PROCUREN	5127	PHOTOCOPY OPERATI	010	PERSONAL	0	6,795	0%	10,196	67%	0	6,795	0%	10,196	67%	122,348
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1417	DIV PROCUREN	5128	PRINT SHOP OPERATIO	010	PERSONAL	0	26,417	0%	32,856	80%	0	26,417	0%	32,856	80%	394,277
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1417	DIV PROCUREN	5129	SURPLUS FOOD	010	PERSONAL	0	14,213	0%	16,235	88%	0	14,213	0%	16,235	88%	194,816
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1417	DIV PROCUREN	5132	STATE ADMINISTRATIV	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1417	DIV PROCUREN	5133	SURPLUS PROPERTY	010	PERSONAL	0	6,752	0%	7,675	88%	0	6,752	0%	7,675	88%	92,095
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIGI	010	PERSONAL	0	109,072	0%	140,335	78%	0	109,072	0%	140,335	78%	1,684,021
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	010	PERSONAL	136,500	152,135	111%	163,806	93%	136,500	152,135	111%	163,806	93%	2,126,560
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	012	PERSONAL	11,800	8,066	68%	12,910	62%	11,800	8,066	68%	12,910	62%	112,069
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	019	HOLIDAY PA	1,100	0	0%	0	0%	1,100	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1420	FINANCIAL DAT	8119	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1435	RISK AND BENE	2901	RISK MANAGEMENT UN	010	PERSONAL	62,560	74,991	120%	71,290	105%	62,560	74,991	120%	71,290	105%	1,123,871
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1435	RISK AND BENE	2901	RISK MANAGEMENT UN	011	PERSONAL	8,382	8,087	96%	8,577	94%	8,382	8,087	96%	8,577	94%	112,113
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1435	RISK AND BENE	2901	RISK MANAGEMENT UN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1435	RISK AND BENE	2901	RISK MANAGEMENT UN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1435	RISK AND BENE	2903	RETIREES HEALTH INS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1497	STATE SURPLU	8160	SURPLUS PROPERTY E	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1497	STATE SURPLU	8160	SURPLUS PROPERTY E	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1497	STATE SURPLU	8160	SURPLUS PROPERTY E	059	TEMP FULL	2,909	2,954	102%	3,004	98%	2,909	2,954	102%	3,004	98%	38,950
2019	010	14	ADMINIS	014	ADMIN	FULL TI	1499	ARRA STIMULU	0887	STATE ENERGY PROGR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		14	ADMINIS	014	ADMIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,202,616	1,287,877	107%	1,373,993	94%	1,202,616	1,287,877	107%	1,373,993	94%	18,617,467
2019	010	14	ADMINIS	014	ADMIN	PART T	1400	COMMISSIONER	1350	BUDGET OFFICE	050	PERSONAL	0	1,388	0%	1,875	74%	0	1,388	0%	1,875	74%	22,500
2019	010	14	ADMINIS	014	ADMIN	PART T	1400	COMMISSIONER	1360	BUSINESS OFFICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1400	COMMISSIONER	2327	OPEB	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1400	COMMISSIONER	2556	OFFICE OF THE CHILD A	050	PERSONAL	0	0	0%	1,365	0%	0	0	0%	1,365	0%	16,380
2019	010	14	ADMINIS	014	ADMIN	PART T	1400	COMMISSIONER	8623	OFFICE OF COST CONT	050	PERSONAL	5,745	7,198	125%	6,570	110%	5,745	7,198	125%	6,570	110%	113,294
2019	010	14	ADMINIS	014	ADMIN	PART T	1405	DIVISION OF AC	1310	BUREAU OF ACCOUNTI	050	PERSONAL	2,009	1,885	94%	2,073	91%	2,009	1,885	94%	2,073	91%	30,061
2019	010	14	ADMINIS	014	ADMIN	PART T	1405	DIVISION OF AC	2980	SHARED SERVICES CE	050	PERSONAL	647	0	0%	0	0%	647	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	050	PERSONAL	19,089	19,660	103%	29,790	66%	19,089	19,660	103%	29,790	66%	382,851
2019	010	14	ADMINIS	014	ADMIN	PART T	1410	DIVISION OF PE	1048	EMPLOYEE EDUCATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1410	DIVISION OF PE	1049	PERSONNEL BOARD OF	050	PERSONAL	600	300	50%	2,509	12%	600	300	50%	2,509	12%	19,234
2019	010	14	ADMINIS	014	ADMIN	PART T	1410	DIVISION OF PE	1442	BUR OF EMPLOYEE RE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	1410	HILLS AVE. WAREHOUS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	1411	BUREAU OF PLANNING	050	PERSONAL	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	1415	HEALTH FACILITIES AN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	1440	PLANT - PROPERTY AD	050	PERSONAL	4,199	2,176	52%	6,552	33%	4,199	2,176	52%	6,552	33%	28,336
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2006	TELECOMMUNICATIONS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2040	GENERAL SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	050	PERSONAL	23,740	29,604	125%	24,141	123%	23,740	29,604	125%	24,141	123%	348,445
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	050	PERSONAL	27,494	29,703	108%	32,741	91%	27,494	29,703	108%	32,741	91%	467,247
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2051	BRIDGES HOUSE	050	PERSONAL	0	77	0%	1,225	6%	0	77	0%	1,225	6%	14,698
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2072	F - G BUILDING	050	PERSONAL	992	1,057	107%	1,123	94%	992	1,057	107%	1,123	94%	14,612
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2080	SAFETY BUILDING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2081	EMERGENCY OPERATI	050	PERSONAL	942	2,919	310%	1,126	259%	942	2,919	310%	1,126	259%	31,370
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2082	DMV TESTING FACILITY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2083	M - S BUILDING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2086	FIRE MARSHAL OFFICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2088	DOT MECHANICAL SER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2089	DOT MATERIALS BUILD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2090	MORTON BUILDING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2091	PUBLIC WORKS BUREA	050	PERSONAL	8,686	0	0%	0	0%	8,686	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2094	WALKER BUILDING	050	PERSONAL	4,712	4,626	98%	6,902	67%	4,712	4,626	98%	6,902	67%	93,418
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2095	LONDERGAN HALL	050	PERSONAL	2,106	1,774	84%	2,951	60%	2,106	1,774	84%	2,951	60%	34,778
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2096	JOHNSON HALL	050	PERSONAL	0	906	0%	1,133	80%	0	906	0%	1,133	80%	13,590
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2097	SPAULDING HALL	050	PERSONAL	1,835	704	38%	2,611	27%	1,835	704	38%	2,611	27%	17,853
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2098	DEPT. OF JUSTICE BUIL	050	PERSONAL	2,457	3,370	137%	2,520	134%	2,457	3,370	137%	2,520	134%	39,481
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2099	UPHAM-WALKER HOUS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2167	OLD MILL #1	050	PERSONAL	988	1,241	126%	1,187	105%	988	1,241	126%	1,187	105%	16,395
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2950	GENERAL SERVICES M	050	PERSONAL	20,229	22,575	112%	21,379	106%	20,229	22,575	112%	21,379	106%	286,100
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2951	DEPT OF SAFETY / DMV	050	PERSONAL	8,448	4,973	59%	9,082	55%	8,448	4,973	59%	9,082	55%	100,410
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	2952	DOT BUILDINGS	050	PERSONAL	8,309	7,555	91%	9,118	83%	8,309	7,555	91%	9,118	83%	106,743
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	3403	PRINT SHOP OPERATIC	050	PERSONAL	3,242	0	0%	0	0%	3,242	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	5320	LAKES REGION CAMPU	050	PERSONAL	3,587	1,884	53%	6,510	29%	3,587	1,884	53%	6,510	29%	57,428
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	5913	FIXED & MOBILE ASSET	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	5964	DUBE BUILDING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	5966	ANNA PHILBROOK CEN	050	PERSONAL	2,805	2,920	104%	2,804	104%	2,805	2,920	104%	2,804	104%	35,156
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	5968	LACONIA COTTAGES	050	PERSONAL	2,759	1,678	61%	2,502	67%	2,759	1,678	61%	2,502	67%	20,492
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	6937	HEATING-STATE OWNE	050	PERSONAL	4,026	4,317	107%	3,832	113%	4,026	4,317	107%	3,832	113%	51,857
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	7886	PURCHASING ADMINIS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	8000	SURPLUS FOOD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	8050	CENTRALIZED MAIL DIS	050	PERSONAL	1,279	3,169	248%	1,743	182%	1,279	3,169	248%	1,743	182%	40,839
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	8100	SURPLUS PROPERTY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1415	DIVISION OF PL	8185	STATE ADMINISTRATIV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1417	DIV PROCUREN	5127	PHOTOCOPY OPERATI	050	PERSONAL	0	0	0%	865	0%	0	0	0%	865	0%	10,384
2019	010	14	ADMINIS	014	ADMIN	PART T	1417	DIV PROCUREN	5128	PRINT SHOP OPERATIC	050	PERSONAL	0	3,094	0%	498	621%	0	3,094	0%	498	621%	5,980
2019	010	14	ADMINIS	014	ADMIN	PART T	1417	DIV PROCUREN	5129	SURPLUS FOOD	050	PERSONAL	0	0	0%	3,374	0%	0	0	0%	3,374	0%	40,484
2019	010	14	ADMINIS	014	ADMIN	PART T	1417	DIV PROCUREN	5132	STATE ADMINISTRATIV	050	PERSONAL	0	0	0%	168	0%	0	0	0%	168	0%	2,020
2019	010	14	ADMINIS	014	ADMIN	PART T	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIGI	050	PERSONAL	0	25,037	0%	10,862	231%	0	25,037	0%	10,862	231%	130,338
2019	010	14	ADMINIS	014	ADMIN	PART T	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1425	GAL CERTIFICA	7770	GAL CERTIFICATION BO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	PART T	1435	RISK AND BENE	2901	RISK MANAGEMENT UN	050	PERSONAL	2,873	2,355	82%	6,726	35%	2,873	2,355	82%	6,726	35%	73,297
2019	010	14	ADMINIS	014	ADMIN	PART T	1499	ARRA STIMULU	0887	STATE ENERGY PROGR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		14	ADMINIS	014	ADMIN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			163,798	188,141	115%	207,938	90%	163,798	188,141	115%	207,938	90%	2,667,071
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1400	COMMISSIONEF	1042	COMMISSIONER-ADMIN	018	OVERTIME	0	0	0%	20	0%	0	0	0%	20	0%	245
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1400	COMMISSIONEF	1350	BUDGET OFFICE	018	OVERTIME	866	983	113%	2,128	46%	866	983	113%	2,128	46%	20,000
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1400	COMMISSIONEF	1360	BUSINESS OFFICE	018	OVERTIME	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1400	COMMISSIONEF	1375	RISK MANAGEMENT UN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1400	COMMISSIONEF	3308	FEMA RELIEF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1405	DIVISION OF AC	1310	BUREAU OF ACCOUNTI	018	OVERTIME	177	391	221%	223	176%	177	391	221%	223	176%	17,800
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1405	DIVISION OF AC	2980	SHARED SERVICES CE	018	OVERTIME	51	0	0%	0	0%	51	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	018	OVERTIME	0	0	0%	101	0%	0	0	0%	101	0%	1,212
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1410	DIVISION OF PE	1442	BUR OF EMPLOYEE RE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1410	DIVISION OF PE	2403	DOP RETIREMENT & IN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	1304	PHOTOCOPY OPERATI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	1415	HEALTH FACILITIES AN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2006	TELECOMMUNICATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2030	HEALTH - HUMAN SVCS	018	OVERTIME	1,259	2,899	230%	872	332%	1,259	2,899	230%	872	332%	22,529
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2040	GENERAL SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	018	OVERTIME	2,049	6,078	297%	3,027	201%	2,049	6,078	297%	3,027	201%	72,000
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	018	OVERTIME	5,503	5,268	96%	5,730	92%	5,503	5,268	96%	5,730	92%	97,453
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2051	BRIDGES HOUSE	018	OVERTIME	0	0	0%	42	0%	0	0	0%	42	0%	498
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2080	SAFETY BUILDING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2081	EMERGENCY OPERATI	018	OVERTIME	751	134	18%	640	21%	751	134	18%	640	21%	10,080
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2082	DMV TESTING FACILITY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2083	M - S BUILDING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2086	FIRE MARSHAL OFFICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2088	DOT MECHANICAL SER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2089	DOT MATERIALS BUILD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2090	MORTON BUILDING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2091	PUBLIC WORKS BUREA	018	OVERTIME	322	0	0%	0	0%	322	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2093	61 SOUTH SPRING ST.	018	OVERTIME	16	0	2%	29	1%	16	0	2%	29	1%	2,799
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2094	WALKER BUILDING	018	OVERTIME	300	810	269%	214	378%	300	810	269%	214	378%	13,694
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2095	LONDERGAN HALL	018	OVERTIME	0	30	0%	321	9%	0	30	0%	321	9%	3,850
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2096	JOHNSON HALL	018	OVERTIME	0	0	0%	217	0%	0	0	0%	217	0%	2,609
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2097	SPAULDING HALL	018	OVERTIME	751	1,102	147%	594	186%	751	1,102	147%	594	186%	7,531
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2098	DEPT. OF JUSTICE BUIL	018	OVERTIME	0	0	0%	226	0%	0	0	0%	226	0%	2,717
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2167	OLD MILL #1	018	OVERTIME	136	0	0%	70	0%	136	0	0%	70	0%	2,281
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2950	GENERAL SERVICES M	018	OVERTIME	3,718	3,867	104%	3,414	113%	3,718	3,867	104%	3,414	113%	56,070
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2951	DEPT OF SAFETY / DMV	018	OVERTIME	3,227	2,170	67%	2,834	77%	3,227	2,170	67%	2,834	77%	28,794
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	2952	DOT BUILDINGS	018	OVERTIME	81	37	46%	88	42%	81	37	46%	88	42%	12,773
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	3403	PRINT SHOP OPERATIC	018	OVERTIME	94	0	0%	0	0%	94	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	5320	LAKES REGION CAMPU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	5912	EMERGENCY SUPPORT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	5966	ANNA PHILBROOK CEN	018	OVERTIME	0	0	0%	208	0%	0	0	0%	208	0%	2,499
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	5968	LACONIA COTTAGES	018	OVERTIME	0	0	0%	19	0%	0	0	0%	19	0%	228
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	6937	HEATING-STATE OWNE	018	OVERTIME	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	7886	PURCHASING ADMINIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	8000	SURPLUS FOOD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	8050	CENTRALIZED MAIL DIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1415	DIVISION OF PL	8100	SURPLUS PROPERTY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1417	DIV PROCUREN	5114	PURCHASING ADMINIS	018	OVERTIME	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1417	DIV PROCUREN	5127	PHOTOCOPY OPERATI	018	OVERTIME	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1417	DIV PROCUREN	5128	PRINT SHOP OPERATIC	018	OVERTIME	0	0	0%	375	0%	0	0	0%	375	0%	4,500
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1417	DIV PROCUREN	5129	SURPLUS FOOD	018	OVERTIME	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1417	DIV PROCUREN	5133	SURPLUS PROPERTY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1417	DIV PROCUREN	5134	EMERGENCY SUPPORT	018	OVERTIME	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIGI	018	OVERTIME	0	1,446	0%	833	173%	0	1,446	0%	833	173%	10,000
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	018	OVERTIME	14,609	12,576	86%	8,000	157%	14,609	12,576	86%	8,000	157%	50,000
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1435	RISK AND BENE	2901	RISK MANAGEMENT UN	018	OVERTIME	566	874	154%	772	113%	566	874	154%	772	113%	20,000
2019	010	14	ADMINIS	014	ADMIN	OVERTI	1497	STATE SURPLU	8160	SURPLUS PROPERTY E	018	OVERTIME	0	55	0%	642	9%	0	55	0%	642	9%	7,700
2019		14	ADMINIS	014	ADMIN	OVERTIME TOTALS				CATEGORY TOTALS			34,479	38,721	112%	32,093	121%	34,479	38,721	112%	32,093	121%	475,314
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1400	COMMISSIONEF	1042	COMMISSIONER-ADMIN	060	BENEFITS	6,922	8,936	129%	11,960	75%	6,922	8,936	129%	11,960	75%	193,180
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1400	COMMISSIONEF	1302	SPECIAL DISBURSEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1400	COMMISSIONEF	1307	DEFERRED COMPENSA	060	BENEFITS	1,952	2,027	104%	2,154	94%	1,952	2,027	104%	2,154	94%	28,108

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1400	COMMISSIONE	1350	BUDGET OFFICE	060	BENEFITS	29,305	27,384	93%	32,558	84%	29,305	27,384	93%	32,558	84%	430,920
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1400	COMMISSIONE	1356	RETIREES HEALTH INS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1400	COMMISSIONE	1360	BUSINESS OFFICE	060	BENEFITS	6,621	9,587	145%	7,608	126%	6,621	9,587	145%	7,608	126%	130,382
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1400	COMMISSIONE	1373	E-GOVERNMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1400	COMMISSIONE	1375	RISK MANAGEMENT UN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1400	COMMISSIONE	1376	CHAP. 65 L86-RETIREM	060	BENEFITS	2,819	2,102	75%	4,697	45%	2,819	2,102	75%	4,697	45%	44,875
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1400	COMMISSIONE	2327	OPEB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1400	COMMISSIONE	2556	OFFICE OF THE CHILD A	060	BENEFITS	0	8,417	0%	8,349	101%	0	8,417	0%	8,349	101%	100,182
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1400	COMMISSIONE	2999	CUSTOMER SVCS IMPR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1400	COMMISSIONE	3308	FEMA RELIEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1400	COMMISSIONE	3330	SHARED SERVICE CEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1400	COMMISSIONE	4102	PROJECT MGT, INNOV,	060	BENEFITS	0	8,446	0%	5,934	142%	0	8,446	0%	5,934	142%	71,206
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1400	COMMISSIONE	4103	INTERNAL AUDIT UNIT	060	BENEFITS	0	0	0%	3,097	0%	0	0	0%	3,097	0%	37,162
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1400	COMMISSIONE	6158	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1400	COMMISSIONE	8120	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1400	COMMISSIONE	8159	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1400	COMMISSIONE	8623	OFFICE OF COST CONT	060	BENEFITS	11,159	12,632	113%	10,058	126%	11,159	12,632	113%	10,058	126%	131,012
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1405	DIVISION OF AC	1310	BUREAU OF ACCOUNT	060	BENEFITS	26,451	38,245	145%	33,360	115%	26,451	38,245	145%	33,360	115%	517,804
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1405	DIVISION OF AC	1315	AUDIT FUNDS SET ASI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	060	BENEFITS	14,496	15,873	109%	25,928	61%	14,496	15,873	109%	25,928	61%	370,333
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1405	DIVISION OF AC	2980	SHARED SERVICES CE	060	BENEFITS	11,550	0	0%	0	0%	11,550	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1405	DIVISION OF AC	7998	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1405	DIVISION OF AC	8007	SALARY ADJUSTMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1405	DIVISION OF AC	8008	BENEFIT ADJUSTMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1405	DIVISION OF AC	8112	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1405	DIVISION OF AC	9999	PAYROLL DEFAULT AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	060	BENEFITS	39,685	42,783	108%	47,664	90%	39,685	42,783	108%	47,664	90%	624,653
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1410	DIVISION OF PE	1046	FLEXIBLE SPENDING PI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1410	DIVISION OF PE	1048	EMPLOYEE EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1410	DIVISION OF PE	1049	PERSONNEL BOARD OI	060	BENEFITS	46	23	50%	192	12%	46	23	50%	192	12%	1,471
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1410	DIVISION OF PE	1442	BUR OF EMPLOYEE RE	060	BENEFITS	5,299	5,403	102%	3,636	149%	5,299	5,403	102%	3,636	149%	46,312
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1410	DIVISION OF PE	2403	DOP RETIREMENT & IN	060	BENEFITS	8,813	0	0%	0	0%	8,813	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1412	BUSINESS OFF	1355	NASBO CONFERENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	1303	GRAPHIC SERVICES AD	060	BENEFITS	7,435	0	0%	0	0%	7,435	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	1304	PHOTOCOPY OPERATI	060	BENEFITS	4,096	0	0%	0	0%	4,096	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	1410	HILLS AVE. WAREHOUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	1411	BUREAU OF PLANNING	060	BENEFITS	1,813	1,864	103%	1,939	96%	1,813	1,864	103%	1,939	96%	24,859
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	1415	HEALTH FACILITIES AN	060	BENEFITS	3,569	0	0%	0	0%	3,569	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	1440	PLANT - PROPERTY AD	060	BENEFITS	13,010	15,009	115%	12,928	116%	13,010	15,009	115%	12,928	116%	181,676
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2006	TELECOMMUNICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2030	HEALTH - HUMAN SVCS	060	BENEFITS	18,725	17,326	93%	22,373	77%	18,725	17,326	93%	22,373	77%	279,943
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2040	GENERAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	060	BENEFITS	39,275	44,713	114%	46,934	95%	39,275	44,713	114%	46,934	95%	671,687
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	060	BENEFITS	50,458	54,176	107%	59,832	91%	50,458	54,176	107%	59,832	91%	788,936
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2051	BRIDGES HOUSE	060	BENEFITS	0	6	0%	102	6%	0	6	0%	102	6%	1,223
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2072	F - G BUILDING	060	BENEFITS	76	81	107%	86	94%	76	81	107%	86	94%	1,118
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2080	SAFETY BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2081	EMERGENCY OPERATI	060	BENEFITS	4,199	4,342	103%	4,633	94%	4,199	4,342	103%	4,633	94%	61,321
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2082	DMV TESTING FACILITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2083	M - S BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2085	OLD LABOR BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2086	FIRE MARSHAL OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2088	DOT MECHANICAL SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2089	DOT MATERIALS BUILD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2090	MORTON BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2091	PUBLIC WORKS BUREA	060	BENEFITS	52,709	0	0%	0	0%	52,709	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2093	61 SOUTH SPRING ST.	060	BENEFITS	1,185	1,274	107%	1,366	93%	1,185	1,274	107%	1,366	93%	17,971
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2094	WALKER BUILDING	060	BENEFITS	8,494	9,660	114%	9,341	103%	8,494	9,660	114%	9,341	103%	127,902
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2095	LONDERGAN HALL	060	BENEFITS	3,193	3,336	104%	3,633	92%	3,193	3,336	104%	3,633	92%	47,241
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2096	JOHNSON HALL	060	BENEFITS	2,557	2,762	108%	2,920	95%	2,557	2,762	108%	2,920	95%	38,574
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2097	SPAULDING HALL	060	BENEFITS	3,692	3,699	100%	4,147	89%	3,692	3,699	100%	4,147	89%	51,479
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2098	DEPT. OF JUSTICE BUI	060	BENEFITS	188	258	137%	187	138%	188	258	137%	187	138%	3,559
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2099	UPHAM-WALKER HOUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2167	OLD MILL #1	060	BENEFITS	3,806	4,794	126%	3,657	131%	3,806	4,794	126%	3,657	131%	55,670
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2950	GENERAL SERVICES M	060	BENEFITS	33,433	36,332	109%	42,180	86%	33,433	36,332	109%	42,180	86%	542,339
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2951	DEPT OF SAFETY / DMV	060	BENEFITS	25,309	24,280	96%	27,549	88%	25,309	24,280	96%	27,549	88%	344,291
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	2952	DOT BUILDINGS	060	BENEFITS	14,032	13,737	98%	19,568	70%	14,032	13,737	98%	19,568	70%	247,365
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	3403	PRINT SHOP OPERATI	060	BENEFITS	16,536	0	0%	0	0%	16,536	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	5320	LAKES REGION CAMPU	060	BENEFITS	274	144	53%	499	29%	274	144	53%	499	29%	4,393
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	5912	EMERGENCY SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	5913	FIXED & MOBILE ASSET	060	BENEFITS	11,556	0	0%	0	0%	11,556	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	5964	DUBE BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	5966	ANNA PHILBROOK CEN	060	BENEFITS	2,116	2,228	105%	2,330	96%	2,116	2,228	105%	2,330	96%	30,661
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	5968	LACONIA COTTAGES	060	BENEFITS	211	128	61%	197	65%	211	128	61%	197	65%	1,613
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	6937	HEATING-STATE OWNE	060	BENEFITS	308	330	107%	4,631	7%	308	330	107%	4,631	7%	62,677
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	7886	PURCHASING ADMINIS	060	BENEFITS	31,220	0	0%	0	0%	31,220	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	8000	SURPLUS FOOD	060	BENEFITS	8,045	0	0%	0	0%	8,045	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	8050	CENTRALIZED MAIL DIS	060	BENEFITS	2,631	5,352	203%	4,610	116%	2,631	5,352	203%	4,610	116%	70,829
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	8100	SURPLUS PROPERTY	060	BENEFITS	4,168	0	0%	0	0%	4,168	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	8116	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	8118	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	8175	TEMPORARY EMERGEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1415	DIVISION OF PL	8185	STATE ADMINISTRATIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1417	DIV PROCUREN	1961	PROCUREMENT CARD	060	BENEFITS	0	2,423	0%	4,208	58%	0	2,423	0%	4,208	58%	50,500
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1417	DIV PROCUREN	5114	PURCHASING ADMINIS	060	BENEFITS	0	30,028	0%	40,258	75%	0	30,028	0%	40,258	75%	483,092
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1417	DIV PROCUREN	5118	FIXED & MOBILE ASSE	060	BENEFITS	0	10,710	0%	12,902	83%	0	10,710	0%	12,902	83%	154,823
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1417	DIV PROCUREN	5120	GRAPHIC SERVICES AD	060	BENEFITS	0	7,051	0%	8,664	81%	0	7,051	0%	8,664	81%	103,965
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1417	DIV PROCUREN	5127	PHOTOCOPY OPERATI	060	BENEFITS	0	4,190	0%	6,917	61%	0	4,190	0%	6,917	61%	83,000
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1417	DIV PROCUREN	5128	PRINT SHOP OPERATI	060	BENEFITS	0	16,456	0%	20,798	79%	0	16,456	0%	20,798	79%	249,571
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1417	DIV PROCUREN	5129	SURPLUS FOOD	060	BENEFITS	0	9,169	0%	9,912	93%	0	9,169	0%	9,912	93%	118,946
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1417	DIV PROCUREN	5132	STATE ADMINISTRATIV	060	BENEFITS	0	0	0%	13	0%	0	0	0%	13	0%	154
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1417	DIV PROCUREN	5133	SURPLUS PROPERTY	060	BENEFITS	0	3,470	0%	4,982	70%	0	3,470	0%	4,982	70%	59,783
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1417	DIV PROCUREN	5134	EMERGENCY SUPPORT	060	BENEFITS	0	0	0%	4	0%	0	0	0%	4	0%	49
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIG	060	BENEFITS	0	58,123	0%	71,253	82%	0	58,123	0%	71,253	82%	855,038
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	060	BENEFITS	67,364	75,038	111%	82,135	91%	67,364	75,038	111%	82,135	91%	1,021,987
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1420	FINANCIAL DAT	8119	WORKERS COMPENSA	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1425	GAL CERTIFICA	7770	GAL CERTIFICATION BC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1430	COMM ON STA	7780	COMM ON THE STATUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1435	RISK AND BENE	2901	RISK MANAGEMENT UN	060	BENEFITS	38,904	44,169	114%	47,842	92%	38,904	44,169	114%	47,842	92%	711,129
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1440	BUR PLANT/PR	8262	RECYCLING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1450	RISK MANAGEN	8125	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1455	PUBLIC WORKS	8155	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1460	BUR OF GENER	2105	LAW ENFORCEMENT M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1460	BUR OF GENER	8030	VENDING MACHINES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1465	COURT FACILIT	8121	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1475	BUREAU OF PL	8044	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1480	GRAPHIC SERV	8002	PHOTOCOPIER INVENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1490	FACILITIES ASS	3144	EMERGENCY BLDG. RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1490	FACILITIES ASS	8129	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1497	STATE SURPLU	8160	SURPLUS PROPERTY E	060	BENEFITS	2,639	2,766	105%	2,724	102%	2,639	2,766	105%	2,724	102%	37,256
2019	010	14	ADMINIS	014	ADMIN	BENEFI	1499	ARRA STIMULU	0887	STATE ENERGY PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	BENEFI	9998	ERP GRANTS	9759	ACTIVITY ACCT AGY-01	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	011	14	ADMINIS	014	ADMIN	BENEFI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	14	ADMINIS	014	ADMIN	BENEFI	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	14	ADMINIS	014	ADMIN	BENEFI	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	14	ADMINIS	014	ADMIN	BENEFI	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	14	ADMINIS	014	ADMIN	BENEFI	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	BENEFI	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	BENEFI	1405	DIVISION OF AC	7998	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	BENEFI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		14	ADMINIS	014	ADMIN	BENEFITS TOTALS				CATEGORY TOTALS			642,342	691,283	108%	785,449	88%	642,342	691,283	108%	785,449	88%	10,314,220
2019	010	14	ADMINIS	014	ADMIN	CONSU	1400	COMMISSIONER	0842	SW BUSINESS PROCES	046	CONSULTAN	0	0	0%	7,148	0%	0	0	0%	7,148	0%	85,780
2019	010	14	ADMINIS	014	ADMIN	CONSU	1400	COMMISSIONER	1042	COMMISSIONER-ADMIN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1400	COMMISSIONER	1356	RETIREES HEALTH INS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1400	COMMISSIONER	2327	OPEB	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1405	DIVISION OF AC	1310	BUREAU OF ACCOUNTI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1415	DIVISION OF PL	2040	GENERAL SERVICES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1415	DIVISION OF PL	5320	LAKES REGION CAMPU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1415	DIVISION OF PL	5913	FIXED & MOBILE ASSET	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1415	DIVISION OF PL	8185	STATE ADMINISTRATIV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1415	DIVISION OF PL	8686	ASSET MONETIZATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CONSU	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	14	ADMINIS	014	ADMIN	CONSU	1425	GAL CERTIFICA	7770	GAL CERTIFICATION BC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		14	ADMINIS	014	ADMIN	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	7,148	0%	0	0	0%	7,148	0%	85,781
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONER	0842	SW BUSINESS PROCES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONER	1042	COMMISSIONER-ADMIN	020	CURRENT E	17	0	0%	40	0%	17	0	0%	40	0%	5,450
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONER	1302	SPECIAL DISBURSEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONER	1307	DEFERRED COMPENSA	020	CURRENT E	1	13	931%	2	562%	1	13	931%	2	562%	2,250
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONER	1350	BUDGET OFFICE	020	CURRENT E	5	5	113%	14	37%	5	5	113%	14	37%	27,850
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONER	1356	RETIREES HEALTH INS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONER	1360	BUSINESS OFFICE	020	CURRENT E	98	107	110%	76	142%	98	107	110%	76	142%	2,960
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONER	1373	E-GOVERNMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONER	1375	RISK MANAGEMENT UN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONER	1376	CHAP. 65 L86-RETIREM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONER	2327	OPEB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONER	2556	OFFICE OF THE CHILD A	020	CURRENT E	0	174	0%	286	61%	0	174	0%	286	61%	3,430
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONER	2999	CUSTOMER SVCS IMPR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONER	3308	FEMA RELIEF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONER	3330	SHARED SERVICE CEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONER	4102	PROJECT MGT, INNOV,	020	CURRENT E	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONER	4103	INTERNAL AUDIT UNIT	020	CURRENT E	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONER	6158	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONER	8120	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONER	8159	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1400	COMMISSIONER	8623	OFFICE OF COST CONT	020	CURRENT E	3,058	3,486	114%	3,209	109%	3,058	3,486	114%	3,209	109%	55,955
2019	010	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF AC	1310	BUREAU OF ACCOUNTI	020	CURRENT E	41	49	120%	23	216%	41	49	120%	23	216%	5,700
2019	010	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF AC	1315	AUDIT FUNDS SET ASID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	020	CURRENT E	0	0	0%	1,450	0%	0	0	0%	1,450	0%	17,400
2019	010	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF AC	2980	SHARED SERVICES CE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF AC	7998	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF AC	8007	SALARY ADJUSTMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF AC	8008	BENEFIT ADJUSTMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF AC	8112	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF AC	9999	PAYROLL DEFAULT AC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	020	CURRENT E	53	77	145%	83	93%	53	77	145%	83	93%	12,787
2019	010	14	ADMINIS	014	ADMIN	CURRE	1410	DIVISION OF PE	1046	FLEXIBLE SPENDING P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1410	DIVISION OF PE	1048	EMPLOYEE EDUCATION	020	CURRENT E	1,200	181	15%	1,422	13%	1,200	181	15%	1,422	13%	30,181
2019	010	14	ADMINIS	014	ADMIN	CURRE	1410	DIVISION OF PE	1049	PERSONNEL BOARD O	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1410	DIVISION OF PE	1442	BUR OF EMPLOYEE RE	020	CURRENT E	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	14	ADMINIS	014	ADMIN	CURRE	1410	DIVISION OF PE	6027	STATE-WIDE EMPLOYE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1412	BUSINESS OFF	0001	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1412	BUSINESS OFF	1355	NASBO CONFERENCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	1303	GRAPHIC SERVICES AD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	1304	PHOTOCOPY OPERATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	1410	HILLS AVE. WAREHOUS	020	CURRENT E	0	0	0%	245	0%	0	0	0%	245	0%	2,938
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	1411	BUREAU OF PLANNING	020	CURRENT E	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	1415	HEALTH FACILITIES AN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	1440	PLANT - PROPERTY AD	020	CURRENT E	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2006	TELECOMMUNICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2030	HEALTH - HUMAN SVCS	020	CURRENT E	5,042	1,236	25%	6,110	20%	5,042	1,236	25%	6,110	20%	162,569
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2040	GENERAL SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	020	CURRENT E	11,191	6,332	57%	11,262	56%	11,191	6,332	57%	11,262	56%	226,650
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	020	CURRENT E	3,024	3,531	117%	3,066	115%	3,024	3,531	117%	3,066	115%	174,500
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2051	BRIDGES HOUSE	020	CURRENT E	0	0	0%	291	0%	0	0	0%	291	0%	3,493
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2072	F - G BUILDING	020	CURRENT E	0	0	0%	69	0%	0	0	0%	69	0%	822
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2080	SAFETY BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2081	EMERGENCY OPERATI	020	CURRENT E	41	101	243%	47	215%	41	101	243%	47	215%	16,571
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2082	DMV TESTING FACILITY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2083	M - S BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2085	OLD LABOR BUILDING	020	CURRENT E	216	0	0%	197	0%	216	0	0%	197	0%	1,696

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2086	FIRE MARSHAL OFFICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2088	DOT MECHANICAL SER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2089	DOT MATERIALS BUILD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2090	MORTON BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2091	PUBLIC WORKS BUREA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2093	61 SOUTH SPRING ST.	020	CURRENT E	7	51	726%	11	470%	7	51	726%	11	470%	12,460
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2094	WALKER BUILDING	020	CURRENT E	638	128	20%	1,475	9%	638	128	20%	1,475	9%	49,292
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2095	LONDERGAN HALL	020	CURRENT E	28	22	80%	21	105%	28	22	80%	21	105%	10,221
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2096	JOHNSON HALL	020	CURRENT E	0	0	0%	1,087	0%	0	0	0%	1,087	0%	13,048
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2097	SPAULDING HALL	020	CURRENT E	0	0	0%	716	0%	0	0	0%	716	0%	8,591
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2098	DEPT. OF JUSTICE BUIL	020	CURRENT E	146	11	8%	119	9%	146	11	8%	119	9%	10,001
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2099	UPHAM-WALKER HOUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2167	OLD MILL #1	020	CURRENT E	613	69	11%	548	13%	613	69	11%	548	13%	14,610
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2950	GENERAL SERVICES M	020	CURRENT E	604	4,280	709%	573	747%	604	4,280	709%	573	747%	185,721
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2951	DEPT OF SAFETY / DMV	020	CURRENT E	866	273	32%	751	36%	866	273	32%	751	36%	57,958
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2952	DOT BUILDINGS	020	CURRENT E	289	3,345	1,157%	336	995%	289	3,345	1,157%	336	995%	69,603
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	2998	DISCOVERY CENTER	020	CURRENT E	0	0	0%	261	0%	0	0	0%	261	0%	3,134
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	3403	PRINT SHOP OPERATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	3892	LAKESHORE REDEV (H	020	CURRENT E	0	0	0%	1,583	0%	0	0	0%	1,583	0%	19,000
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	5320	LAKES REGION CAMPU	020	CURRENT E	457	0	0%	307	0%	457	0	0%	307	0%	4,721
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	5912	EMERGENCY SUPPORT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	5913	FIXED & MOBILE ASSET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	5914	SHERIFF REIMBURSEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	5964	DUBE BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	5965	HUNTRESS HOUSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	5966	ANNA PHILBROOK CEN	020	CURRENT E	0	48	0%	1,327	4%	0	48	0%	1,327	4%	15,925
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	5967	TOBEY BUILDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	5968	LACONIA COTTAGES	020	CURRENT E	0	-308	0%	44	-698%	0	-308	0%	44	-698%	529
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	6937	HEATING-STATE OWNE	020	CURRENT E	0	0	0%	766	0%	0	0	0%	766	0%	9,195
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	7886	PURCHASING ADMINIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	8000	SURPLUS FOOD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	8050	CENTRALIZED MAIL DIS	020	CURRENT E	28,705	30,437	106%	33,254	92%	28,705	30,437	106%	33,254	92%	1,910,834
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	8100	SURPLUS PROPERTY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	8116	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	8118	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	8175	TEMPORARY EMERGEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	8185	STATE ADMINISTRATIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1415	DIVISION OF PL	8686	ASSET MONETIZATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1417	DIV PROCUREN	1961	PROCUREMENT CARD	020	CURRENT E	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	14	ADMINIS	014	ADMIN	CURRE	1417	DIV PROCUREN	5114	PURCHASING ADMINIS	020	CURRENT E	0	0	0%	680	0%	0	0	0%	680	0%	8,162
2019	010	14	ADMINIS	014	ADMIN	CURRE	1417	DIV PROCUREN	5118	FIXED & MOBILE ASSE	020	CURRENT E	0	29	0%	86	34%	0	29	0%	86	34%	1,026
2019	010	14	ADMINIS	014	ADMIN	CURRE	1417	DIV PROCUREN	5119	CENTRALIZED FLEET P	020	CURRENT E	46	188	412%	74	253%	46	188	412%	74	253%	2,800
2019	010	14	ADMINIS	014	ADMIN	CURRE	1417	DIV PROCUREN	5120	GRAPHIC SERVICES AD	020	CURRENT E	193	226	117%	213	106%	193	226	117%	213	106%	2,505
2019	010	14	ADMINIS	014	ADMIN	CURRE	1417	DIV PROCUREN	5127	PHOTOCOPY OPERATIO	020	CURRENT E	1,977	3,068	155%	717	428%	1,977	3,068	155%	717	428%	10,381
2019	010	14	ADMINIS	014	ADMIN	CURRE	1417	DIV PROCUREN	5128	PRINT SHOP OPERATIO	020	CURRENT E	1,392	8,231	591%	1,330	619%	1,392	8,231	591%	1,330	619%	329,691
2019	010	14	ADMINIS	014	ADMIN	CURRE	1417	DIV PROCUREN	5129	SURPLUS FOOD	020	CURRENT E	22	165	737%	81	204%	22	165	737%	81	204%	5,060
2019	010	14	ADMINIS	014	ADMIN	CURRE	1417	DIV PROCUREN	5132	STATE ADMINISTRATIV	020	CURRENT E	1,569	454	29%	2,208	21%	1,569	454	29%	2,208	21%	61,287
2019	010	14	ADMINIS	014	ADMIN	CURRE	1417	DIV PROCUREN	5133	SURPLUS PROPERTY	020	CURRENT E	1,975	39	2%	14,048	0%	1,975	39	2%	14,048	0%	28,326
2019	010	14	ADMINIS	014	ADMIN	CURRE	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIGI	020	CURRENT E	486	1,066	219%	486	219%	486	1,066	219%	486	219%	40,180
2019	010	14	ADMINIS	014	ADMIN	CURRE	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	020	CURRENT E	0	5	0%	408	1%	0	5	0%	408	1%	4,900
2019	010	14	ADMINIS	014	ADMIN	CURRE	1420	FINANCIAL DAT	8119	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1425	GAL CERTIFICA	7770	GAL CERTIFICATION BO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1430	COMM ON STAT	7780	COMM ON THE STATUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1435	RISK AND BENE	2901	RISK MANAGEMENT UN	020	CURRENT E	15	1,728	11,173%	12	14,623%	15	1,728	11,173%	12	14,623%	10,620
2019	010	14	ADMINIS	014	ADMIN	CURRE	1435	RISK AND BENE	2903	RETIREES HEALTH INSI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1440	BUR PLANT/PR	6047	RSA 21-I:19-F ENERGY I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1440	BUR PLANT/PR	8262	RECYCLING FUND	020	CURRENT E	0	182	0%	250	73%	0	182	0%	250	73%	3,000
2019	010	14	ADMINIS	014	ADMIN	CURRE	1450	RISK MANAGEM	8125	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1455	PUBLIC WORKS	8155	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1460	BUR OF GENER	2105	LAW ENFORCEMENT M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1460	BUR OF GENER	8030	VENDING MACHINES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1465	COURT FACILIT	8121	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1475	BUREAU OF PL	8044	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1480	GRAPHIC SERV	8002	PHOTOCOPIER INVENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1490	FACILITIES ASS	3144	EMERGENCY BLDG. RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1490	FACILITIES ASS	8129	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	1497	STATE SURPLU	8160	SURPLUS PROPERTY E	020	CURRENT E	152	363	240%	122	297%	152	363	240%	122	297%	9,500
2019	010	14	ADMINIS	014	ADMIN	CURRE	1499	ARRA STIMULU	0887	STATE ENERGY PROGR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	CURRE	9998	ERP GRANTS	9759	ACTIVITY ACCT AGY-01	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	011	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF AC	7998	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	CURRE	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		14	ADMINIS	014	ADMIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			64,168	69,395	108%	92,066	75%	64,168	69,395	108%	92,066	75%	3,668,834
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	0824	COMMODITY ASSISTAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	0824	COMMODITY ASSISTAN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	0824	COMMODITY ASSISTAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	0842	SW BUSINESS PROCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1042	COMMISSIONER-ADMIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1042	COMMISSIONER-ADMIN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1042	COMMISSIONER-ADMIN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1042	COMMISSIONER-ADMIN	039	TELECOMM	0	0	0%	234	0%	0	0	0%	234	0%	2,813
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1042	COMMISSIONER-ADMIN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1042	COMMISSIONER-ADMIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1042	COMMISSIONER-ADMIN	066	EMPLOYEE	0	0	0%	15	0%	0	0	0%	15	0%	175
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1042	COMMISSIONER-ADMIN	070	IN STATE TF	44	0	0%	161	0%	44	0	0%	161	0%	900
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1042	COMMISSIONER-ADMIN	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1042	COMMISSIONER-ADMIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1042	COMMISSIONER-ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1302	SPECIAL DISBURSEME	026	ORGANIZAT	17,200	14,600	85%	17,000	86%	17,200	14,600	85%	17,000	86%	17,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1302	SPECIAL DISBURSEME	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1302	SPECIAL DISBURSEME	049	TRANSFER	0	0	0%	775	0%	0	0	0%	775	0%	9,296
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1302	SPECIAL DISBURSEME	063	OTHER PER	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1302	SPECIAL DISBURSEME	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1302	SPECIAL DISBURSEME	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1302	SPECIAL DISBURSEME	103	CONTRACTS	5,280	5,376	102%	6,136	88%	5,280	5,376	102%	6,136	88%	37,376
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1302	SPECIAL DISBURSEME	204	SETTLEMEN	0	23,003	0%	1,917	1,200%	0	23,003	0%	1,917	1,200%	23,003
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1302	SPECIAL DISBURSEME	205	FIREMENS F	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1302	SPECIAL DISBURSEME	207	GOVERNOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1302	SPECIAL DISBURSEME	208	FEDERAL FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1302	SPECIAL DISBURSEME	209	GOVERNOR	0	0	0%	6,250	0%	0	0	0%	6,250	0%	75,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1302	SPECIAL DISBURSEME	213	CONCORD F	0	0	0%	14,583	0%	0	0	0%	14,583	0%	175,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1302	SPECIAL DISBURSEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1307	DEFERRED COMPENSA	026	ORGANIZAT	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1307	DEFERRED COMPENSA	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1307	DEFERRED COMPENSA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1307	DEFERRED COMPENSA	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1307	DEFERRED COMPENSA	039	TELECOMM	0	0	0%	57	0%	0	0	0%	57	0%	687
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1307	DEFERRED COMPENSA	057	BOOKS PER	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1307	DEFERRED COMPENSA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1307	DEFERRED COMPENSA	066	EMPLOYEE	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1307	DEFERRED COMPENSA	070	IN STATE TF	0	0	0%	192	0%	0	0	0%	192	0%	2,300
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1307	DEFERRED COMPENSA	080	OUT OF STA	763	921	121%	725	127%	763	921	121%	725	127%	7,900
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1307	DEFERRED COMPENSA	102	CONTRACTS	0	0	0%	2,958	0%	0	0	0%	2,958	0%	35,500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1307	DEFERRED COMPENSA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1307	DEFERRED COMPENSA	206	DEFERRED	12,000	12,000	100%	15,000	80%	12,000	12,000	100%	15,000	80%	60,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1307	DEFERRED COMPENSA	207	GOVERNOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1307	DEFERRED COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1350	BUDGET OFFICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1350	BUDGET OFFICE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1350	BUDGET OFFICE	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1350	BUDGET OFFICE	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1350	BUDGET OFFICE	039	TELECOMM	0	0	0%	416	0%	0	0	0%	416	0%	4,997
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1350	BUDGET OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1350	BUDGET OFFICE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1350	BUDGET OFFICE	070	IN STATE TF	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1350	BUDGET OFFICE	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1350	BUDGET OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1356	RETIREES HEALTH INS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1356	RETIREES HEALTH INS	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1356	RETIREES HEALTH INS	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1356	RETIREES HEALTH INS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1356	RETIREES HEALTH INS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1360	BUSINESS OFFICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1360	BUSINESS OFFICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1360	BUSINESS OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1360	BUSINESS OFFICE	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1360	BUSINESS OFFICE	039	TELECOMM	0	0	0%	271	0%	0	0	0%	271	0%	3,248
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1360	BUSINESS OFFICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1360	BUSINESS OFFICE	066	EMPLOYEE	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1360	BUSINESS OFFICE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1360	BUSINESS OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1360	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1373	E-GOVERNMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1375	RISK MANAGEMENT UN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1375	RISK MANAGEMENT UN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1375	RISK MANAGEMENT UN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1375	RISK MANAGEMENT UN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1375	RISK MANAGEMENT UN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1375	RISK MANAGEMENT UN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1375	RISK MANAGEMENT UN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1375	RISK MANAGEMENT UN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1375	RISK MANAGEMENT UN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1375	RISK MANAGEMENT UN	210	BONDING IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1375	RISK MANAGEMENT UN	211	CATASTROF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1375	RISK MANAGEMENT UN	214	ADMIN EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1375	RISK MANAGEMENT UN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1376	CHAP. 65 L86-RETIREM	064	RET PENSIO	17,443	17,443	100%	17,443	100%	17,443	17,443	100%	17,443	100%	209,312
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1376	CHAP. 65 L86-RETIREM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	1850	EARLY RETIREE REINS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2327	OPEB	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2327	OPEB	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2327	OPEB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2327	OPEB	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2327	OPEB	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2327	OPEB	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2327	OPEB	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2327	OPEB	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2327	OPEB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2556	OFFICE OF THE CHILD /	022	RENTS-LEAS	0	0	0%	40	0%	0	0	0%	40	0%	480
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2556	OFFICE OF THE CHILD /	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2556	OFFICE OF THE CHILD /	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2556	OFFICE OF THE CHILD /	037	TECHNOLOG	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2556	OFFICE OF THE CHILD /	038	TECHNOLOG	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2556	OFFICE OF THE CHILD /	039	TELECOMM	0	0	0%	220	0%	0	0	0%	220	0%	2,645
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2556	OFFICE OF THE CHILD /	057	BOOKS PER	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2556	OFFICE OF THE CHILD /	066	EMPLOYEE	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2556	OFFICE OF THE CHILD /	069	PROMOTION	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2556	OFFICE OF THE CHILD /	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2556	OFFICE OF THE CHILD /	080	OUT OF STA	0	887	0%	417	213%	0	887	0%	417	213%	5,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2556	OFFICE OF THE CHILD /	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2556	OFFICE OF THE CHILD /	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2999	CUSTOMER SVCS IMPF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2999	CUSTOMER SVCS IMPF	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2999	CUSTOMER SVCS IMPF	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2999	CUSTOMER SVCS IMPF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	2999	CUSTOMER SVCS IMPF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	3308	FEMA RELIEF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	3308	FEMA RELIEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	3330	SHARED SERVICE CEN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	3330	SHARED SERVICE CEN	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	4102	PROJECT MGT, INNOV,	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	4102	PROJECT MGT, INNOV,	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	4102	PROJECT MGT, INNOV,	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	4102	PROJECT MGT, INNOV,	070	IN STATE TF	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	4102	PROJECT MGT, INNOV,	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	4103	INTERNAL AUDIT UNIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	4103	INTERNAL AUDIT UNIT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	4103	INTERNAL AUDIT UNIT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	4103	INTERNAL AUDIT UNIT	070	IN STATE TF	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	4103	INTERNAL AUDIT UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	6158	UNEMPLOYMENT COMP	061	UNEMPLOYI	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	6158	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	8120	WORKERS COMPENSA	062	WORKERS (	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	8120	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	8159	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	8159	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	8623	OFFICE OF COST CONT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	8623	OFFICE OF COST CONT	024	MAINT OTHE	0	0	0%	30	0%	0	0	0%	30	0%	360
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	8623	OFFICE OF COST CONT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	8623	OFFICE OF COST CONT	039	TELECOMM	0	0	0%	489	0%	0	0	0%	489	0%	5,863
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	8623	OFFICE OF COST CONT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	8623	OFFICE OF COST CONT	070	IN STATE TF	239	0	0%	293	0%	239	0	0%	293	0%	3,775
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	8623	OFFICE OF COST CONT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	8885	TRI-COUNTY LOAN FUN	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	8885	TRI-COUNTY LOAN FUN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	8885	TRI-COUNTY LOAN FUN	106	GOODS FOF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1400	COMMISSIONE	8885	TRI-COUNTY LOAN FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1201	10% FOR RDF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1310	BUREAU OF ACCOUNTI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1310	BUREAU OF ACCOUNTI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1310	BUREAU OF ACCOUNTI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1310	BUREAU OF ACCOUNTI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1310	BUREAU OF ACCOUNTI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1310	BUREAU OF ACCOUNTI	039	TELECOMM	0	0	0%	583	0%	0	0	0%	583	0%	7,001
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1310	BUREAU OF ACCOUNTI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1310	BUREAU OF ACCOUNTI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1310	BUREAU OF ACCOUNTI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1310	BUREAU OF ACCOUNTI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1310	BUREAU OF ACCOUNTI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1310	BUREAU OF ACCOUNTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1315	AUDIT FUNDS SET ASID	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1315	AUDIT FUNDS SET ASID	051	CONSULTAN	105,000	4,560	4%	0	0%	105,000	4,560	4%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1315	AUDIT FUNDS SET ASID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	026	ORGANIZAT	0	0	0%	600	0%	0	0	0%	600	0%	7,200
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	039	TELECOMM	0	0	0%	235	0%	0	0	0%	235	0%	2,820
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	2980	SHARED SERVICES CE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	2980	SHARED SERVICES CE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	2980	SHARED SERVICES CE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	2980	SHARED SERVICES CE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	2980	SHARED SERVICES CE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	2980	SHARED SERVICES CE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	2980	SHARED SERVICES CE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	2980	SHARED SERVICES CE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	2980	SHARED SERVICES CE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	2980	SHARED SERVICES CE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	2980	SHARED SERVICES CE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	701	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	702	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	703	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	704	INCREASE I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	705	DECREASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	707	CAPITAL LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	708	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	709	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	710	PMTS TO RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	711	ISSUANCE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	712	REPAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	713	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	8007	SALARY ADJUSTMENT	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	8007	SALARY ADJUSTMENT	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	8007	SALARY ADJUSTMENT	222	MISCELLANI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	8007	SALARY ADJUSTMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	8008	BENEFIT ADJUSTMENT	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	8008	BENEFIT ADJUSTMENT	220	BENEFIT AD	895	885	99%	0	0%	895	885	99%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	8008	BENEFIT ADJUSTMENT	221	SALARY AN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	8008	BENEFIT ADJUSTMENT	223	MISCELLANI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	8008	BENEFIT ADJUSTMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	8112	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	8112	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	9999	PAYROLL DEFAULT AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	022	RENTS-LEAS	145	0	0%	168	0%	145	0	0%	168	0%	2,020
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	026	ORGANIZAT	5,000	0	0%	5,500	0%	5,000	0	0%	5,500	0%	5,500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	039	TELECOMM	55	55	100%	52	105%	55	55	100%	52	105%	11,309

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	070	IN STATE TF	0	107	0%	73	146%	0	107	0%	73	146%	880
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1044	PERSONNEL ADMIN - S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1046	FLEXIBLE SPENDING PI	063	OTHER PER	6,445	6,663	103%	9,719	69%	6,445	6,663	103%	9,719	69%	116,632
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1046	FLEXIBLE SPENDING PI	513	VACCINE PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1046	FLEXIBLE SPENDING PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1048	EMPLOYEE EDUCATION	022	RENTS-LEAS	5,370	2,953	55%	6,671	44%	5,370	2,953	55%	6,671	44%	40,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1048	EMPLOYEE EDUCATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1048	EMPLOYEE EDUCATION	026	ORGANIZAT	1,000	0	0%	1,786	0%	1,000	0	0%	1,786	0%	2,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1048	EMPLOYEE EDUCATION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1048	EMPLOYEE EDUCATION	030	EQUIPMENT	0	0	0%	525	0%	0	0	0%	525	0%	6,300
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1048	EMPLOYEE EDUCATION	037	TECHNOLOG	0	1,026	0%	586	175%	0	1,026	0%	586	175%	7,026
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1048	EMPLOYEE EDUCATION	038	TECHNOLOG	0	460	0%	288	160%	0	460	0%	288	160%	3,460
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1048	EMPLOYEE EDUCATION	039	TELECOMM	215	235	109%	331	71%	215	235	109%	331	71%	8,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1048	EMPLOYEE EDUCATION	049	TRANSFER T	0	0	0%	13,167	0%	0	0	0%	13,167	0%	158,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1048	EMPLOYEE EDUCATION	066	EMPLOYEE	4,060	0	0%	7,311	0%	4,060	0	0%	7,311	0%	60,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1048	EMPLOYEE EDUCATION	070	IN STATE TF	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1048	EMPLOYEE EDUCATION	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1048	EMPLOYEE EDUCATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1048	EMPLOYEE EDUCATION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1048	EMPLOYEE EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1049	PERSONNEL BOARD OI	070	IN STATE TF	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1049	PERSONNEL BOARD OI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1442	BUR OF EMPLOYEE RE	026	ORGANIZAT	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1442	BUR OF EMPLOYEE RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1442	BUR OF EMPLOYEE RE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1442	BUR OF EMPLOYEE RE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1442	BUR OF EMPLOYEE RE	039	TELECOMM	55	55	100%	51	107%	55	55	100%	51	107%	1,524
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1442	BUR OF EMPLOYEE RE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1442	BUR OF EMPLOYEE RE	070	IN STATE TF	0	89	0%	25	353%	0	89	0%	25	353%	303
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1442	BUR OF EMPLOYEE RE	103	CONTRACTS	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1442	BUR OF EMPLOYEE RE	108	PROVIDER F	1,586	0	0%	463	0%	1,586	0	0%	463	0%	10,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	1442	BUR OF EMPLOYEE RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	2403	DOP RETIREMENT & IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	6027	STATE-WIDE EMPLOYE	102	CONTRACTS	1,485	1,617	109%	1,386	117%	1,485	1,617	109%	1,386	117%	17,242
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1410	DIVISION OF PE	6027	STATE-WIDE EMPLOYE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1303	GRAPHIC SERVICES AD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1303	GRAPHIC SERVICES AD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1303	GRAPHIC SERVICES AD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1303	GRAPHIC SERVICES AD	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1303	GRAPHIC SERVICES AD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1303	GRAPHIC SERVICES AD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1304	PHOTOCOPY OPERATI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1304	PHOTOCOPY OPERATI	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1304	PHOTOCOPY OPERATI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1304	PHOTOCOPY OPERATI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1304	PHOTOCOPY OPERATI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1304	PHOTOCOPY OPERATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1304	PHOTOCOPY OPERATI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1304	PHOTOCOPY OPERATI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1304	PHOTOCOPY OPERATI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1304	PHOTOCOPY OPERATI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1304	PHOTOCOPY OPERATI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1304	PHOTOCOPY OPERATI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1304	PHOTOCOPY OPERATI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1304	PHOTOCOPY OPERATI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1304	PHOTOCOPY OPERATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1410	HILLS AVE. WAREHOUS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1410	HILLS AVE. WAREHOUS	023	HEAT ELEC	0	5,128	0%	8,893	58%	0	5,128	0%	8,893	58%	106,711
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1410	HILLS AVE. WAREHOUS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1410	HILLS AVE. WAREHOUS	030	EQUIPMENT	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1410	HILLS AVE. WAREHOUS	039	TELECOMM	0	0	0%	119	0%	0	0	0%	119	0%	1,425
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1410	HILLS AVE. WAREHOUS	048	CONTRACTU	0	2,225	0%	2,946	76%	0	2,225	0%	2,946	76%	35,355
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1410	HILLS AVE. WAREHOUS	103	CONTRACTS	596	576	97%	608	95%	596	576	97%	608	95%	11,446
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1410	HILLS AVE. WAREHOUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1411	BUREAU OF PLANNING	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1411	BUREAU OF PLANNING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1411	BUREAU OF PLANNING	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1411	BUREAU OF PLANNING	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1411	BUREAU OF PLANNING	039	TELECOMM	0	0	0%	37	0%	0	0	0%	37	0%	438
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1411	BUREAU OF PLANNING	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1411	BUREAU OF PLANNING	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1411	BUREAU OF PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1415	HEALTH FACILITIES AN	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1415	HEALTH FACILITIES AN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1415	HEALTH FACILITIES AN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1415	HEALTH FACILITIES AN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1415	HEALTH FACILITIES AN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1415	HEALTH FACILITIES AN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1415	HEALTH FACILITIES AN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1440	PLANT - PROPERTY AD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1440	PLANT - PROPERTY AD	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1440	PLANT - PROPERTY AD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1440	PLANT - PROPERTY AD	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1440	PLANT - PROPERTY AD	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1440	PLANT - PROPERTY AD	039	TELECOMM	32	0	0%	27	0%	32	0	0%	27	0%	2,612
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1440	PLANT - PROPERTY AD	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1440	PLANT - PROPERTY AD	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1440	PLANT - PROPERTY AD	080	OUT OF STA	0	100	0%	110	91%	0	100	0%	110	91%	1,323
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1440	PLANT - PROPERTY AD	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	1440	PLANT - PROPERTY AD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2006	TELECOMMUNICATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2006	TELECOMMUNICATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2006	TELECOMMUNICATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2006	TELECOMMUNICATIONS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2006	TELECOMMUNICATIONS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2006	TELECOMMUNICATIONS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2006	TELECOMMUNICATIONS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2006	TELECOMMUNICATIONS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2006	TELECOMMUNICATIONS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2006	TELECOMMUNICATIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2006	TELECOMMUNICATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2030	HEALTH - HUMAN SVCS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2030	HEALTH - HUMAN SVCS	023	HEAT ELECT	0	101,526	0%	183,342	55%	0	101,526	0%	183,342	55%	2,200,107
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2030	HEALTH - HUMAN SVCS	030	EQUIPMENT	1,746	0	0%	3,323	0%	1,746	0	0%	3,323	0%	36,493
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2030	HEALTH - HUMAN SVCS	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2030	HEALTH - HUMAN SVCS	037	TECHNOLOG	1,350	0	0%	2,500	0%	1,350	0	0%	2,500	0%	2,500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2030	HEALTH - HUMAN SVCS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2030	HEALTH - HUMAN SVCS	039	TELECOMM	46	0	0%	47	0%	46	0	0%	47	0%	7,766
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2030	HEALTH - HUMAN SVCS	047	OWN FORCE	0	594	0%	2,081	29%	0	594	0%	2,081	29%	24,970
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2030	HEALTH - HUMAN SVCS	048	CONTRACTU	3,441	2,154	63%	8,479	25%	3,441	2,154	63%	8,479	25%	641,607
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2030	HEALTH - HUMAN SVCS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2030	HEALTH - HUMAN SVCS	070	IN STATE TR	0	0	0%	13	0%	0	0	0%	13	0%	158
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2030	HEALTH - HUMAN SVCS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2030	HEALTH - HUMAN SVCS	103	CONTRACTS	12,927	12,577	97%	17,003	74%	12,927	12,577	97%	17,003	74%	216,467
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2030	HEALTH - HUMAN SVCS	200	BUILDING US	978,886	978,886	100%	978,886	100%	978,886	978,886	100%	978,886	100%	978,886
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2030	HEALTH - HUMAN SVCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2040	GENERAL SERVICES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2040	GENERAL SERVICES	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2040	GENERAL SERVICES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2040	GENERAL SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2040	GENERAL SERVICES	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2040	GENERAL SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2040	GENERAL SERVICES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2040	GENERAL SERVICES	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2040	GENERAL SERVICES	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2040	GENERAL SERVICES	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2040	GENERAL SERVICES	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2040	GENERAL SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2040	GENERAL SERVICES	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2040	GENERAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	022	RENTS-LEAS	1,360	0	0%	4,165	0%	1,360	0	0%	4,165	0%	25,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	023	HEAT ELECT	1,472	150,570	10,230%	1,497	10,058%	1,472	150,570	10,230%	1,497	10,058%	2,835,525
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	030	EQUIPMENT	1,896	1,791	94%	5,341	34%	1,896	1,791	94%	5,341	34%	108,168
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	039	TELECOMM	962	1,116	116%	919	122%	962	1,116	116%	919	122%	18,299
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	047	OWN FORCE	108	0	0%	228	0%	108	0	0%	228	0%	40,703
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	048	CONTRACTU	31,787	70,360	221%	42,453	166%	31,787	70,360	221%	42,453	166%	874,519
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	070	IN STATE TR	0	12	0%	83	14%	0	12	0%	83	14%	1,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	103	CONTRACTS	3,242	1,972	61%	3,067	64%	3,242	1,972	61%	3,067	64%	32,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2042	FACILITIES - ASSETS M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	022	RENTS-LEAS	663,134	330,225	50%	695,049	48%	663,134	330,225	50%	695,049	48%	4,122,244
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	023	HEAT ELECT	99,590	137,096	138%	105,601	130%	99,590	137,096	138%	105,601	130%	1,688,801
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	030	EQUIPMENT	3,240	1,792	55%	3,682	49%	3,240	1,792	55%	3,682	49%	27,792
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	039	TELECOMM	2,774	4,675	169%	3,284	142%	2,774	4,675	169%	3,284	142%	75,438
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	047	OWN FORCE	0	0	0%	857	0%	0	0	0%	857	0%	10,286
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	048	CONTRACTU	53,552	57,567	107%	50,255	115%	53,552	57,567	107%	50,255	115%	684,178
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	070	IN STATE TR	443	37	8%	397	9%	443	37	8%	397	9%	10,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	103	CONTRACTS	23,198	31,117	134%	23,355	133%	23,198	31,117	134%	23,355	133%	377,791
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	201	SHERIFF CU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	202	RELOCATIO	0	0	0%	667	0%	0	0	0%	667	0%	8,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2045	BUREAU OF COURT FA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2051	BRIDGES HOUSE	022	RENTS-LEAS	0	0	0%	105	0%	0	0	0%	105	0%	1,260
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2051	BRIDGES HOUSE	023	HEAT ELECT	263	392	149%	266	147%	263	392	149%	266	147%	5,927
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2051	BRIDGES HOUSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2051	BRIDGES HOUSE	039	TELECOMM	0	276	0%	225	122%	0	276	0%	225	122%	2,704
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2051	BRIDGES HOUSE	047	OWN FORCE	0	0	0%	33	0%	0	0	0%	33	0%	391
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2051	BRIDGES HOUSE	048	CONTRACTU	2,366	111	5%	2,065	5%	2,366	111	5%	2,065	5%	16,415
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2051	BRIDGES HOUSE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2051	BRIDGES HOUSE	103	CONTRACTS	0	0	0%	50	0%	0	0	0%	50	0%	599
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2051	BRIDGES HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2072	F - G BUILDING	023	HEAT ELECT	0	1,620	0%	5,719	28%	0	1,620	0%	5,719	28%	68,629
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2072	F - G BUILDING	030	EQUIPMENT	0	0	0%	110	0%	0	0	0%	110	0%	1,325
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2072	F - G BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2080	SAFETY BUILDING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2080	SAFETY BUILDING	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2080	SAFETY BUILDING	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2080	SAFETY BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2080	SAFETY BUILDING	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2080	SAFETY BUILDING	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2080	SAFETY BUILDING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2080	SAFETY BUILDING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2080	SAFETY BUILDING	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2080	SAFETY BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2081	EMERGENCY OPERATI	022	RENTS-LEAS	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2081	EMERGENCY OPERATI	023	HEAT ELECT	0	2,132	0%	22,429	10%	0	2,132	0%	22,429	10%	269,153
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2081	EMERGENCY OPERATI	030	EQUIPMENT	0	0	0%	322	0%	0	0	0%	322	0%	3,867

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2081	EMERGENCY OPERATI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2081	EMERGENCY OPERATI	039	TELECOMM	0	0	0%	78	0%	0	0	0%	78	0%	941
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2081	EMERGENCY OPERATI	047	OWN FORCE	0	0	0%	218	0%	0	0	0%	218	0%	2,611
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2081	EMERGENCY OPERATI	048	CONTRACTU	-710	420	0%	5,342	8%	-710	420	0%	5,342	8%	64,098
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2081	EMERGENCY OPERATI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2081	EMERGENCY OPERATI	070	IN STATE TR	0	61	0%	75	81%	0	61	0%	75	81%	900
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2081	EMERGENCY OPERATI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2081	EMERGENCY OPERATI	103	CONTRACTS	377	377	100%	378	100%	377	377	100%	378	100%	23,624
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2081	EMERGENCY OPERATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2082	DMV TESTING FACILITY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2082	DMV TESTING FACILITY	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2082	DMV TESTING FACILITY	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2082	DMV TESTING FACILITY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2082	DMV TESTING FACILITY	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2082	DMV TESTING FACILITY	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2082	DMV TESTING FACILITY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2082	DMV TESTING FACILITY	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2082	DMV TESTING FACILITY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2082	DMV TESTING FACILITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2083	M - S BUILDING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2083	M - S BUILDING	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2083	M - S BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2083	M - S BUILDING	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2083	M - S BUILDING	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2083	M - S BUILDING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2083	M - S BUILDING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2083	M - S BUILDING	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2083	M - S BUILDING	200	BUILDING US	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2083	M - S BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2085	OLD LABOR BUILDING	023	HEAT ELECT	0	510	0%	1,346	38%	0	510	0%	1,346	38%	16,150
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2085	OLD LABOR BUILDING	030	EQUIPMENT	0	0	0%	51	0%	0	0	0%	51	0%	610
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2085	OLD LABOR BUILDING	039	TELECOMM	0	0	0%	42	0%	0	0	0%	42	0%	509
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2085	OLD LABOR BUILDING	047	OWN FORCE	0	0	0%	40	0%	0	0	0%	40	0%	483
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2085	OLD LABOR BUILDING	048	CONTRACTU	4,200	1,910	45%	6,037	32%	4,200	1,910	45%	6,037	32%	43,554
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2085	OLD LABOR BUILDING	103	CONTRACTS	539	519	96%	550	94%	539	519	96%	550	94%	10,218
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2085	OLD LABOR BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2086	FIRE MARSHAL OFFICE	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2086	FIRE MARSHAL OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2086	FIRE MARSHAL OFFICE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2086	FIRE MARSHAL OFFICE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2086	FIRE MARSHAL OFFICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2088	DOT MECHANICAL SER	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2088	DOT MECHANICAL SER	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2088	DOT MECHANICAL SER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2088	DOT MECHANICAL SER	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2088	DOT MECHANICAL SER	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2088	DOT MECHANICAL SER	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2088	DOT MECHANICAL SER	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2088	DOT MECHANICAL SER	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2088	DOT MECHANICAL SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2089	DOT MATERIALS BUILD	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2089	DOT MATERIALS BUILD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2089	DOT MATERIALS BUILD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2089	DOT MATERIALS BUILD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2089	DOT MATERIALS BUILD	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2089	DOT MATERIALS BUILD	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2089	DOT MATERIALS BUILD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2090	MORTON BUILDING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2090	MORTON BUILDING	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2090	MORTON BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2090	MORTON BUILDING	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2090	MORTON BUILDING	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2090	MORTON BUILDING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2090	MORTON BUILDING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2090	MORTON BUILDING	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2090	MORTON BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2091	PUBLIC WORKS BUREA	022	RENTS-LEAS	119	0	0%	0	0%	119	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2091	PUBLIC WORKS BUREA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2091	PUBLIC WORKS BUREA	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2091	PUBLIC WORKS BUREA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2091	PUBLIC WORKS BUREA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2091	PUBLIC WORKS BUREA	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2091	PUBLIC WORKS BUREA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2091	PUBLIC WORKS BUREA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2091	PUBLIC WORKS BUREA	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2091	PUBLIC WORKS BUREA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2091	PUBLIC WORKS BUREA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2091	PUBLIC WORKS BUREA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2091	PUBLIC WORKS BUREA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2091	PUBLIC WORKS BUREA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2091	PUBLIC WORKS BUREA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2093	61 SOUTH SPRING ST.	022	RENTS-LEAS	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2093	61 SOUTH SPRING ST.	023	HEAT ELECT	0	6,877	0%	4,368	157%	0	6,877	0%	4,368	157%	52,415
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2093	61 SOUTH SPRING ST.	030	EQUIPMENT	0	0	0%	475	0%	0	0	0%	475	0%	5,695
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2093	61 SOUTH SPRING ST.	039	TELECOMM	0	0	0%	98	0%	0	0	0%	98	0%	1,170
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2093	61 SOUTH SPRING ST.	047	OWN FORCE	0	0	0%	371	0%	0	0	0%	371	0%	4,450
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2093	61 SOUTH SPRING ST.	048	CONTRACTU	0	2,904	0%	5,608	52%	0	2,904	0%	5,608	52%	67,302
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2093	61 SOUTH SPRING ST.	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2093	61 SOUTH SPRING ST.	070	IN STATE TR	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2093	61 SOUTH SPRING ST.	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2093	61 SOUTH SPRING ST.	103	CONTRACTS	1,437	1,343	93%	1,466	92%	1,437	1,343	93%	1,466	92%	22,471
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2093	61 SOUTH SPRING ST.	200	BUILDING US	51,000	51,000	100%	51,000	100%	51,000	51,000	100%	51,000	100%	51,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2093	61 SOUTH SPRING ST.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2094	WALKER BUILDING	022	RENTS-LEAS	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2094	WALKER BUILDING	023	HEAT ELECT	0	23,450	0%	19,566	120%	0	23,450	0%	19,566	120%	234,798
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2094	WALKER BUILDING	030	EQUIPMENT	0	0	0%	5,159	0%	0	0	0%	5,159	0%	61,909
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2094	WALKER BUILDING	039	TELECOMM	0	0	0%	114	0%	0	0	0%	114	0%	1,371
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2094	WALKER BUILDING	043	DEBT SERV	0	0	0%	17,157	0%	0	0	0%	17,157	0%	205,883

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2094	WALKER BUILDING	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2094	WALKER BUILDING	047	OWN FORCE	0	0	0%	2,539	0%	0	0	0%	2,539	0%	30,468
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2094	WALKER BUILDING	048	CONTRACTU	214	612	286%	512	120%	214	612	286%	512	120%	122,698
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2094	WALKER BUILDING	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2094	WALKER BUILDING	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2094	WALKER BUILDING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2094	WALKER BUILDING	103	CONTRACTS	303	303	100%	304	100%	303	303	100%	304	100%	27,205
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2094	WALKER BUILDING	200	BUILDING US	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2094	WALKER BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2095	LONDERGAN HALL	022	RENTS-LEAS	0	0	0%	6	0%	0	0	0%	6	0%	75
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2095	LONDERGAN HALL	023	HEAT ELEC	0	9,984	0%	9,188	109%	0	9,984	0%	9,188	109%	110,253
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2095	LONDERGAN HALL	030	EQUIPMENT	0	0	0%	583	0%	0	0	0%	583	0%	6,993
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2095	LONDERGAN HALL	039	TELECOMM	0	0	0%	55	0%	0	0	0%	55	0%	661
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2095	LONDERGAN HALL	047	OWN FORCE	0	0	0%	165	0%	0	0	0%	165	0%	1,976
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2095	LONDERGAN HALL	048	CONTRACTU	327	323	99%	478	68%	327	323	99%	478	68%	48,721
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2095	LONDERGAN HALL	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2095	LONDERGAN HALL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2095	LONDERGAN HALL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2095	LONDERGAN HALL	103	CONTRACTS	303	303	100%	332	91%	303	303	100%	332	91%	8,357
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2095	LONDERGAN HALL	200	BUILDING US	23,801	23,801	100%	23,801	100%	23,801	23,801	100%	23,801	100%	23,801
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2095	LONDERGAN HALL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2096	JOHNSON HALL	022	RENTS-LEAS	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2096	JOHNSON HALL	023	HEAT ELEC	0	9,885	0%	7,387	134%	0	9,885	0%	7,387	134%	88,639
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2096	JOHNSON HALL	030	EQUIPMENT	0	0	0%	353	0%	0	0	0%	353	0%	4,237
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2096	JOHNSON HALL	039	TELECOMM	0	0	0%	42	0%	0	0	0%	42	0%	509
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2096	JOHNSON HALL	047	OWN FORCE	0	0	0%	334	0%	0	0	0%	334	0%	4,011
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2096	JOHNSON HALL	048	CONTRACTU	42	1,642	3,908%	40	4,119%	42	1,642	3,908%	40	4,119%	40,776
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2096	JOHNSON HALL	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2096	JOHNSON HALL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2096	JOHNSON HALL	103	CONTRACTS	152	152	100%	153	99%	152	152	100%	153	99%	5,720
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2096	JOHNSON HALL	200	BUILDING US	9,115	9,115	100%	9,115	100%	9,115	9,115	100%	9,115	100%	9,115
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2096	JOHNSON HALL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2097	SPAULDING HALL	022	RENTS-LEAS	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2097	SPAULDING HALL	023	HEAT ELEC	0	8,327	0%	5,798	144%	0	8,327	0%	5,798	144%	69,570
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2097	SPAULDING HALL	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	417	0%	5,004
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2097	SPAULDING HALL	039	TELECOMM	0	0	0%	42	0%	0	0	0%	42	0%	509
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2097	SPAULDING HALL	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2097	SPAULDING HALL	048	CONTRACTU	42	6,339	15,092%	74	8,571%	42	6,339	15,092%	74	8,571%	47,734
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2097	SPAULDING HALL	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2097	SPAULDING HALL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2097	SPAULDING HALL	103	CONTRACTS	126	126	100%	126	100%	126	126	100%	126	100%	5,091
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2097	SPAULDING HALL	200	BUILDING US	51,975	51,975	100%	51,975	100%	51,975	51,975	100%	51,975	100%	51,975
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2097	SPAULDING HALL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2098	DEPT. OF JUSTICE BUIL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2098	DEPT. OF JUSTICE BUIL	023	HEAT ELEC	0	31,256	0%	14,122	221%	0	31,256	0%	14,122	221%	169,462
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2098	DEPT. OF JUSTICE BUIL	030	EQUIPMENT	0	0	0%	216	0%	0	0	0%	216	0%	2,598
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2098	DEPT. OF JUSTICE BUIL	039	TELECOMM	0	0	0%	67	0%	0	0	0%	67	0%	803
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2098	DEPT. OF JUSTICE BUIL	047	OWN FORCE	0	0	0%	133	0%	0	0	0%	133	0%	1,601
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2098	DEPT. OF JUSTICE BUIL	048	CONTRACTU	150	220	147%	287	77%	150	220	147%	287	77%	44,899
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2098	DEPT. OF JUSTICE BUIL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2098	DEPT. OF JUSTICE BUIL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2098	DEPT. OF JUSTICE BUIL	103	CONTRACTS	251	251	100%	252	100%	251	251	100%	252	100%	15,409
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2098	DEPT. OF JUSTICE BUIL	200	BUILDING US	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2098	DEPT. OF JUSTICE BUIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2099	UPHAM-WALKER HOUS	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2099	UPHAM-WALKER HOUS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2099	UPHAM-WALKER HOUS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2099	UPHAM-WALKER HOUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2106	LEGISLATIVE OFFICE B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2167	OLD MILL #1	022	RENTS-LEAS	0	0	0%	10	0%	0	0	0%	10	0%	115
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2167	OLD MILL #1	023	HEAT ELEC	1,611	6,187	384%	1,859	333%	1,611	6,187	384%	1,859	333%	44,057
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2167	OLD MILL #1	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2167	OLD MILL #1	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2167	OLD MILL #1	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2167	OLD MILL #1	030	EQUIPMENT	0	0	0%	1,175	0%	0	0	0%	1,175	0%	14,100
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2167	OLD MILL #1	039	TELECOMM	0	0	0%	13	0%	0	0	0%	13	0%	152
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2167	OLD MILL #1	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2167	OLD MILL #1	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2167	OLD MILL #1	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2167	OLD MILL #1	047	OWN FORCE	0	0	0%	120	0%	0	0	0%	120	0%	1,439
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2167	OLD MILL #1	048	CONTRACTU	378	110	29%	273	40%	378	110	29%	273	40%	36,254
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2167	OLD MILL #1	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2167	OLD MILL #1	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2167	OLD MILL #1	070	IN STATE TF	0	0	0%	6	0%	0	0	0%	6	0%	68
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2167	OLD MILL #1	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2167	OLD MILL #1	103	CONTRACTS	166	0	0%	216	0%	166	0	0%	216	0%	7,097
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2167	OLD MILL #1	200	BUILDING US	33,500	33,500	100%	33,500	100%	33,500	33,500	100%	33,500	100%	33,500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2167	OLD MILL #1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2950	GENERAL SERVICES M	022	RENTS-LEAS	0	0	0%	67	0%	0	0	0%	67	0%	800

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2950	GENERAL SERVICES M	023	HEAT ELEC	41	105,574	256,559%	35	304,160%	41	105,574	256,559%	35	304,160%	1,340,235
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2950	GENERAL SERVICES M	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2950	GENERAL SERVICES M	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2950	GENERAL SERVICES M	030	EQUIPMENT	0	0	0%	896	0%	0	0	0%	896	0%	10,750
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2950	GENERAL SERVICES M	039	TELECOMM	0	0	0%	1,388	0%	0	0	0%	1,388	0%	16,654
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2950	GENERAL SERVICES M	047	OWN FORCE	0	0	0%	1,833	0%	0	0	0%	1,833	0%	22,001
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2950	GENERAL SERVICES M	048	CONTRACTU	84,680	46,927	55%	90,668	52%	84,680	46,927	55%	90,668	52%	910,477
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2950	GENERAL SERVICES M	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2950	GENERAL SERVICES M	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2950	GENERAL SERVICES M	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2950	GENERAL SERVICES M	070	IN STATE TF	130	422	324%	68	616%	130	422	324%	68	616%	3,100
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2950	GENERAL SERVICES M	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2950	GENERAL SERVICES M	103	CONTRACTS	2,492	4,605	185%	2,504	184%	2,492	4,605	185%	2,504	184%	114,847
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2950	GENERAL SERVICES M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2951	DEPT OF SAFETY / DMV	022	RENTS-LEAS	0	0	0%	9	0%	0	0	0%	9	0%	108
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2951	DEPT OF SAFETY / DMV	023	HEAT ELEC	0	32,444	0%	52,199	62%	0	32,444	0%	52,199	62%	626,389
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2951	DEPT OF SAFETY / DMV	024	MAINT OTHE	0	0	0%	63	0%	0	0	0%	63	0%	752
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2951	DEPT OF SAFETY / DMV	030	EQUIPMENT	7,974	0	0%	30,351	0%	7,974	0	0%	30,351	0%	68,079
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2951	DEPT OF SAFETY / DMV	039	TELECOMM	0	0	0%	292	0%	0	0	0%	292	0%	3,509
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2951	DEPT OF SAFETY / DMV	047	OWN FORCE	0	0	0%	214	0%	0	0	0%	214	0%	2,571
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2951	DEPT OF SAFETY / DMV	048	CONTRACTU	8,914	3,881	44%	7,596	51%	8,914	3,881	44%	7,596	51%	144,273
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2951	DEPT OF SAFETY / DMV	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2951	DEPT OF SAFETY / DMV	070	IN STATE TF	0	0	0%	44	0%	0	0	0%	44	0%	533
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2951	DEPT OF SAFETY / DMV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2951	DEPT OF SAFETY / DMV	103	CONTRACTS	607	455	75%	954	48%	607	455	75%	954	48%	60,285
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2951	DEPT OF SAFETY / DMV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2952	DOT BUILDINGS	022	RENTS-LEAS	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2952	DOT BUILDINGS	023	HEAT ELEC	1,152	32,157	2,791%	1,189	2,706%	1,152	32,157	2,791%	1,189	2,706%	658,779
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2952	DOT BUILDINGS	030	EQUIPMENT	16,920	0	0%	33,965	0%	16,920	0	0%	33,965	0%	35,411
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2952	DOT BUILDINGS	039	TELECOMM	0	0	0%	407	0%	0	0	0%	407	0%	4,880
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2952	DOT BUILDINGS	047	OWN FORCE	0	0	0%	670	0%	0	0	0%	670	0%	8,037
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2952	DOT BUILDINGS	048	CONTRACTU	22,068	3,742	17%	58,748	6%	22,068	3,742	17%	58,748	6%	265,416
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2952	DOT BUILDINGS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2952	DOT BUILDINGS	070	IN STATE TF	0	0	0%	14	0%	0	0	0%	14	0%	163
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2952	DOT BUILDINGS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2952	DOT BUILDINGS	103	CONTRACTS	1,005	1,005	100%	1,442	70%	1,005	1,005	100%	1,442	70%	35,390
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2952	DOT BUILDINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2998	DISCOVERY CENTER	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2998	DISCOVERY CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2998	DISCOVERY CENTER	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2998	DISCOVERY CENTER	048	CONTRACTU	0	110	0%	3,110	4%	0	110	0%	3,110	4%	37,316
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2998	DISCOVERY CENTER	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	2998	DISCOVERY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	3403	PRINT SHOP OPERATIO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	3403	PRINT SHOP OPERATIO	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	3403	PRINT SHOP OPERATIO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	3403	PRINT SHOP OPERATIO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	3403	PRINT SHOP OPERATIO	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	3403	PRINT SHOP OPERATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	3403	PRINT SHOP OPERATIO	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	3403	PRINT SHOP OPERATIO	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	3403	PRINT SHOP OPERATIO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	3403	PRINT SHOP OPERATIO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	3403	PRINT SHOP OPERATIO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	3403	PRINT SHOP OPERATIO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	3403	PRINT SHOP OPERATIO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	3403	PRINT SHOP OPERATIO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	3403	PRINT SHOP OPERATIO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	3403	PRINT SHOP OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	3892	LAKESHORE REDEV (H	028	TRANSFERS	0	0	0%	1,500	0%	0	0	0%	1,500	0%	18,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	3892	LAKESHORE REDEV (H	103	CONTRACTS	0	0	0%	16,240	0%	0	0	0%	16,240	0%	194,875
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	3892	LAKESHORE REDEV (H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5320	LAKES REGION CAMPU	022	RENTS-LEAS	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5320	LAKES REGION CAMPU	023	HEAT ELEC	4,577	0	0%	6,539	0%	4,577	0	0%	6,539	0%	142,246
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5320	LAKES REGION CAMPU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5320	LAKES REGION CAMPU	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5320	LAKES REGION CAMPU	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5320	LAKES REGION CAMPU	039	TELECOMM	153	106	70%	274	39%	153	106	70%	274	39%	3,596
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5320	LAKES REGION CAMPU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5320	LAKES REGION CAMPU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5320	LAKES REGION CAMPU	047	OWN FORCE	0	0	0%	703	0%	0	0	0%	703	0%	8,441
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5320	LAKES REGION CAMPU	048	CONTRACTU	10,256	675	7%	10,865	6%	10,256	675	7%	10,865	6%	69,228
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5320	LAKES REGION CAMPU	070	IN STATE TF	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5320	LAKES REGION CAMPU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5320	LAKES REGION CAMPU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5320	LAKES REGION CAMPU	103	CONTRACTS	0	0	0%	1,771	0%	0	0	0%	1,771	0%	21,250
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5320	LAKES REGION CAMPU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5912	EMERGENCY SUPPORT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5912	EMERGENCY SUPPORT	204	SETTLEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5912	EMERGENCY SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5913	FIXED & MOBILE ASSET	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5913	FIXED & MOBILE ASSET	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5913	FIXED & MOBILE ASSET	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5913	FIXED & MOBILE ASSET	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5913	FIXED & MOBILE ASSET	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5913	FIXED & MOBILE ASSET	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5913	FIXED & MOBILE ASSET	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5913	FIXED & MOBILE ASSET	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5913	FIXED & MOBILE ASSET	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5913	FIXED & MOBILE ASSET	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5913	FIXED & MOBILE ASSET	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5913	FIXED & MOBILE ASSET	103	CONTRACTS	4,575	0	0%	0	0%	4,575	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5913	FIXED & MOBILE ASSET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5914	SHERIFF REIMBURSEM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5914	SHERIFF REIMBURSEM	201	SHERIFF CU	154,107	149,452	97%	160,990	93%	154,107	149,452	97%	160,990	93%	983,568
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5914	SHERIFF REIMBURSEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5964	DUBE BUILDING	023	HEAT ELEC	0	0	0%	3,192	0%	0	0	0%	3,192	0%	38,301
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5964	DUBE BUILDING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5964	DUBE BUILDING	047	OWN FORCE	0	0	0%	92	0%	0	0	0%	92	0%	1,107
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5964	DUBE BUILDING	048	CONTRACTU	0	0	0%	754	0%	0	0	0%	754	0%	9,050
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5964	DUBE BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5965	HUNTRESS HOUSE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5965	HUNTRESS HOUSE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5965	HUNTRESS HOUSE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5965	HUNTRESS HOUSE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5965	HUNTRESS HOUSE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5965	HUNTRESS HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5966	ANNA PHILBROOK CEN	022	RENTS-LEAS	0	0	0%	60	0%	0	0	0%	60	0%	725
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5966	ANNA PHILBROOK CEN	023	HEAT ELEC	340	7,364	2,165%	379	1,944%	340	7,364	2,165%	379	1,944%	125,540
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5966	ANNA PHILBROOK CEN	030	EQUIPMENT	0	0	0%	346	0%	0	0	0%	346	0%	4,150
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5966	ANNA PHILBROOK CEN	039	TELECOMM	0	0	0%	106	0%	0	0	0%	106	0%	1,272
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5966	ANNA PHILBROOK CEN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5966	ANNA PHILBROOK CEN	047	OWN FORCE	0	787	0%	2,105	37%	0	787	0%	2,105	37%	25,261
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5966	ANNA PHILBROOK CEN	048	CONTRACTU	3,616	1,615	45%	2,356	69%	3,616	1,615	45%	2,356	69%	21,698
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5966	ANNA PHILBROOK CEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5966	ANNA PHILBROOK CEN	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5966	ANNA PHILBROOK CEN	103	CONTRACTS	251	251	100%	439	57%	251	251	100%	439	57%	5,265
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5966	ANNA PHILBROOK CEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5967	TOBEY BUILDING	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5967	TOBEY BUILDING	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5967	TOBEY BUILDING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5967	TOBEY BUILDING	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5967	TOBEY BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5968	LACONIA COTTAGES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5968	LACONIA COTTAGES	023	HEAT ELEC	723	1,026	142%	2,124	48%	723	1,026	142%	2,124	48%	35,252
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5968	LACONIA COTTAGES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5968	LACONIA COTTAGES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5968	LACONIA COTTAGES	047	OWN FORCE	0	84	0%	371	23%	0	84	0%	371	23%	4,451
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5968	LACONIA COTTAGES	048	CONTRACTU	0	332	0%	286	116%	0	332	0%	286	116%	3,437
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5968	LACONIA COTTAGES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5968	LACONIA COTTAGES	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	5968	LACONIA COTTAGES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	6937	HEATING-STATE OWNE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	6937	HEATING-STATE OWNE	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	6937	HEATING-STATE OWNE	039	TELECOMM	0	0	0%	438	0%	0	0	0%	438	0%	5,255
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	6937	HEATING-STATE OWNE	070	IN STATE TF	0	197	0%	70	279%	0	197	0%	70	279%	845
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	6937	HEATING-STATE OWNE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	6937	HEATING-STATE OWNE	103	CONTRACTS	161,927	1,028,419	635%	260,080	395%	161,927	1,028,419	635%	260,080	395%	10,868,323
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	6937	HEATING-STATE OWNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	7886	PURCHASING ADMINIS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	7886	PURCHASING ADMINIS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	7886	PURCHASING ADMINIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	7886	PURCHASING ADMINIS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	7886	PURCHASING ADMINIS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	7886	PURCHASING ADMINIS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	7886	PURCHASING ADMINIS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	7886	PURCHASING ADMINIS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	7886	PURCHASING ADMINIS	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	7886	PURCHASING ADMINIS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	7886	PURCHASING ADMINIS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	7886	PURCHASING ADMINIS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	7886	PURCHASING ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8000	SURPLUS FOOD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8000	SURPLUS FOOD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8000	SURPLUS FOOD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8000	SURPLUS FOOD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8000	SURPLUS FOOD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8000	SURPLUS FOOD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8000	SURPLUS FOOD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8000	SURPLUS FOOD	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8000	SURPLUS FOOD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8000	SURPLUS FOOD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8000	SURPLUS FOOD	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8000	SURPLUS FOOD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8000	SURPLUS FOOD	203	PROCESSIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8000	SURPLUS FOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8050	CENTRALIZED MAIL DIS	022	RENTS-LEAS	0	0	0%	93	0%	0	0	0%	93	0%	1,120
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8050	CENTRALIZED MAIL DIS	024	MAINT OTHE	0	0	0%	995	0%	0	0	0%	995	0%	11,944
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8050	CENTRALIZED MAIL DIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8050	CENTRALIZED MAIL DIS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8050	CENTRALIZED MAIL DIS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8050	CENTRALIZED MAIL DIS	039	TELECOMM	0	0	0%	81	0%	0	0	0%	81	0%	966
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8050	CENTRALIZED MAIL DIS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8050	CENTRALIZED MAIL DIS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8050	CENTRALIZED MAIL DIS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8050	CENTRALIZED MAIL DIS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8050	CENTRALIZED MAIL DIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8100	SURPLUS PROPERTY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8100	SURPLUS PROPERTY	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8100	SURPLUS PROPERTY	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8100	SURPLUS PROPERTY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8100	SURPLUS PROPERTY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8100	SURPLUS PROPERTY	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8100	SURPLUS PROPERTY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8100	SURPLUS PROPERTY	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8100	SURPLUS PROPERTY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8100	SURPLUS PROPERTY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8100	SURPLUS PROPERTY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8100	SURPLUS PROPERTY	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8100	SURPLUS PROPERTY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8100	SURPLUS PROPERTY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8100	SURPLUS PROPERTY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8100	SURPLUS PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8116	WORKERS COMPENSA	062	WORKERS (	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8116	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8118	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8118	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8175	TEMPORARY EMERGEN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8175	TEMPORARY EMERGEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8175	TEMPORARY EMERGEN	072	GRANTS FE	39,927	0	0%	0	0%	39,927	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8175	TEMPORARY EMERGEN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8175	TEMPORARY EMERGEN	203	PROCESSIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8175	TEMPORARY EMERGEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8185	STATE ADMINISTRATIVI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8185	STATE ADMINISTRATIVI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8185	STATE ADMINISTRATIVI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8185	STATE ADMINISTRATIVI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8185	STATE ADMINISTRATIVI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8185	STATE ADMINISTRATIVI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8185	STATE ADMINISTRATIVI	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8185	STATE ADMINISTRATIVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8686	ASSET MONETIZATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8686	ASSET MONETIZATION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1415	DIVISION OF PL	8686	ASSET MONETIZATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	1961	PROCUREMENT CARD	039	TELECOMM	0	0	0%	72	0%	0	0	0%	72	0%	862
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	1961	PROCUREMENT CARD	070	IN STATE TF	0	0	0%	19	0%	0	0	0%	19	0%	225
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	1961	PROCUREMENT CARD	080	OUT OF STA	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	1961	PROCUREMENT CARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5114	PURCHASING ADMINIS	026	ORGANIZAT	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5114	PURCHASING ADMINIS	030	EQUIPMENT	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5114	PURCHASING ADMINIS	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5114	PURCHASING ADMINIS	038	TECHNOLOG	0	0	0%	200	0%	0	0	0%	200	0%	2,400
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5114	PURCHASING ADMINIS	039	TELECOMM	0	0	0%	641	0%	0	0	0%	641	0%	7,693
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5114	PURCHASING ADMINIS	066	EMPLOYEE	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5114	PURCHASING ADMINIS	070	IN STATE TF	0	0	0%	38	0%	0	0	0%	38	0%	450
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5114	PURCHASING ADMINIS	103	CONTRACTS	0	0	0%	75	0%	0	0	0%	75	0%	900
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5114	PURCHASING ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5118	FIXED & MOBILE ASSE	039	TELECOMM	0	0	0%	114	0%	0	0	0%	114	0%	1,372
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5118	FIXED & MOBILE ASSE	066	EMPLOYEE	0	0	0%	19	0%	0	0	0%	19	0%	226
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5118	FIXED & MOBILE ASSE	070	IN STATE TF	0	0	0%	38	0%	0	0	0%	38	0%	460
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5118	FIXED & MOBILE ASSE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5118	FIXED & MOBILE ASSE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5118	FIXED & MOBILE ASSE	103	CONTRACTS	0	6,523	0%	17,903	36%	0	6,523	0%	17,903	36%	214,830
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5118	FIXED & MOBILE ASSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5119	CENTRALIZED FLEET P	070	IN STATE TF	0	49	0%	583	8%	0	49	0%	583	8%	7,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5119	CENTRALIZED FLEET P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5120	GRAPHIC SERVICES AD	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5120	GRAPHIC SERVICES AD	039	TELECOMM	0	0	0%	102	0%	0	0	0%	102	0%	1,220
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5120	GRAPHIC SERVICES AD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5120	GRAPHIC SERVICES AD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5127	PHOTOCOPY OPERATI	022	RENTS-LEA	0	1,465	0%	2,917	50%	0	1,465	0%	2,917	50%	35,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5127	PHOTOCOPY OPERATI	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5127	PHOTOCOPY OPERATI	028	TRANSFERS	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5127	PHOTOCOPY OPERATI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	2
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5127	PHOTOCOPY OPERATI	038	TECHNOLOG	0	0	0%	150	0%	0	0	0%	150	0%	1,801
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5127	PHOTOCOPY OPERATI	039	TELECOMM	0	0	0%	59	0%	0	0	0%	59	0%	711
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5127	PHOTOCOPY OPERATI	042	ADDITIONAL	0	0	0%	583	0%	0	0	0%	583	0%	7,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5127	PHOTOCOPY OPERATI	066	EMPLOYEE	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5127	PHOTOCOPY OPERATI	070	IN STATE TF	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5127	PHOTOCOPY OPERATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5128	PRINT SHOP OPERATIO	022	RENTS-LEA	4,320	2,248	52%	3,357	67%	4,320	2,248	52%	3,357	67%	51,816
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5128	PRINT SHOP OPERATIO	024	MAINT OTHE	0	0	0%	1,417	0%	0	0	0%	1,417	0%	17,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5128	PRINT SHOP OPERATIO	028	TRANSFERS	0	0	0%	2,359	0%	0	0	0%	2,359	0%	28,307
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5128	PRINT SHOP OPERATIO	030	EQUIPMENT	0	0	0%	29	0%	0	0	0%	29	0%	350
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5128	PRINT SHOP OPERATIO	037	TECHNOLOG	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5128	PRINT SHOP OPERATIO	038	TECHNOLOG	0	0	0%	392	0%	0	0	0%	392	0%	4,700
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5128	PRINT SHOP OPERATIO	039	TELECOMM	0	0	0%	254	0%	0	0	0%	254	0%	3,050
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5128	PRINT SHOP OPERATIO	042	ADDITIONAL	0	0	0%	2,833	0%	0	0	0%	2,833	0%	34,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5128	PRINT SHOP OPERATIO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5128	PRINT SHOP OPERATIO	070	IN STATE TF	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5128	PRINT SHOP OPERATIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5128	PRINT SHOP OPERATIO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5128	PRINT SHOP OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5129	SURPLUS FOOD	022	RENTS-LEA	89	0	0%	156	0%	89	0	0%	156	0%	1,200
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5129	SURPLUS FOOD	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5129	SURPLUS FOOD	026	ORGANIZAT	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5129	SURPLUS FOOD	028	TRANSFERS	0	0	0%	6,746	0%	0	0	0%	6,746	0%	80,955
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5129	SURPLUS FOOD	039	TELECOMM	0	0	0%	157	0%	0	0	0%	157	0%	1,880
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5129	SURPLUS FOOD	040	INDIRECT C	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5129	SURPLUS FOOD	042	ADDITIONAL	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5129	SURPLUS FOOD	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5129	SURPLUS FOOD	072	GRANTS FE	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5129	SURPLUS FOOD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5129	SURPLUS FOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5131	TEMPORARY EMERGEN	029	INTRA-AGEN	0	0	0%	1,330	0%	0	0	0%	1,330	0%	15,960
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5131	TEMPORARY EMERGEN	041	AUDIT FUND	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5131	TEMPORARY EMERGEN	072	GRANTS FE	0	4,941	0%	25,271	20%	0	4,941	0%	25,271	20%	303,248
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5131	TEMPORARY EMERGEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5131	TEMPORARY EMERGEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5132	STATE ADMINISTRATIVI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5132	STATE ADMINISTRATIVI	030	EQUIPMENT	0	0	0%	3,406	0%	0	0	0%	3,406	0%	40,877
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5132	STATE ADMINISTRATIVI	039	TELECOMM	3	0	0%	6	0%	3	0	0%	6	0%	150
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5132	STATE ADMINISTRATIVI	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5132	STATE ADMINISTRATIVI	080	OUT OF STA	0	0	0%	390	0%	0	0	0%	390	0%	4,675
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5132	STATE ADMINISTRATIVI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5132	STATE ADMINISTRATIVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5133	SURPLUS PROPERTY	022	RENTS-LEA	0	0	0%	41	0%	0	0	0%	41	0%	487
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5133	SURPLUS PROPERTY	023	HEAT ELEC	83	0	0%	90	0%	83	0	0%	90	0%	1,547
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5133	SURPLUS PROPERTY	026	ORGANIZAT	39	0	0%	28	0%	39	0	0%	28	0%	700
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5133	SURPLUS PROPERTY	039	TELECOMM	0	0	0%	29	0%	0	0	0%	29	0%	351
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5133	SURPLUS PROPERTY	042	ADDITIONAL	0	0	0%	600	0%	0	0	0%	600	0%	7,200
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5133	SURPLUS PROPERTY	066	EMPLOYEE	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5133	SURPLUS PROPERTY	070	IN STATE TF	0	0	0%	10	0%	0	0	0%	10	0%	125
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5133	SURPLUS PROPERTY	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5134	EMERGENCY SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5135	WORKERS COMP (P&S	062	WORKERS (	0	0	0%	43	0%	0	0	0%	43	0%	517
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1417	DIV PROCUREN	5135	WORKERS COMP (P&S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIGI	022	RENTS-LEAS	0	119	0%	167	71%	0	119	0%	167	71%	2,010
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIGI	025	STATE OWN	0	0	0%	325	0%	0	0	0%	325	0%	3,900
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIGI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIGI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIGI	038	TECHNOLOG	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIGI	039	TELECOMM	433	537	124%	677	79%	433	537	124%	677	79%	28,400
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIGI	049	TRANSFER	1,354	1,354	100%	1,517	89%	1,354	1,354	100%	1,517	89%	18,500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIGI	070	IN STATE TF	0	29	0%	83	35%	0	29	0%	83	35%	1,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIGI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1419	DIV PUBLIC WO	5141	PUBLIC WORKS DESIGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	027	TRANSFERS	-1,350	0	0%	143,890	0%	-1,350	0	0%	143,890	0%	1,726,682
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	030	EQUIPMENT	0	0	0%	402	0%	0	0	0%	402	0%	4,825
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	037	TECHNOLOG	0	9,149	0%	3,471	264%	0	9,149	0%	3,471	264%	41,649
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	038	TECHNOLOG	0	692,920	0%	124,571	556%	0	692,920	0%	124,571	556%	1,494,851
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	039	TELECOMM	0	0	0%	1,579	0%	0	0	0%	1,579	0%	18,946
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	066	EMPLOYEE	0	0	0%	458	0%	0	0	0%	458	0%	5,500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	070	IN STATE TF	0	0	0%	104	0%	0	0	0%	104	0%	1,250
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	080	OUT OF STA	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1420	FINANCIAL DAT	1370	FINANCIAL DATA MGT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1420	FINANCIAL DAT	8119	WORKERS COMPENSA	062	WORKERS (	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1420	FINANCIAL DAT	8119	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1425	GAL CERTIFICA	7770	GAL CERTIFICATION BO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1425	GAL CERTIFICA	7770	GAL CERTIFICATION BO	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1425	GAL CERTIFICA	7770	GAL CERTIFICATION BO	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1425	GAL CERTIFICA	7770	GAL CERTIFICATION BO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1425	GAL CERTIFICA	7770	GAL CERTIFICATION BO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1425	GAL CERTIFICA	7770	GAL CERTIFICATION BO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1425	GAL CERTIFICA	7770	GAL CERTIFICATION BO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1430	COMM ON STA	7780	COMM ON THE STATUS	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1430	COMM ON STA	7780	COMM ON THE STATUS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1430	COMM ON STA	7780	COMM ON THE STATUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1435	RISK AND BENE	2901	RISK MANAGEMENT UN	026	ORGANIZAT	0	0	0%	102	0%	0	0	0%	102	0%	1,221
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1435	RISK AND BENE	2901	RISK MANAGEMENT UN	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1435	RISK AND BENE	2901	RISK MANAGEMENT UN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1435	RISK AND BENE	2901	RISK MANAGEMENT UN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1435	RISK AND BENE	2901	RISK MANAGEMENT UN	039	TELECOMM	0	0	0%	693	0%	0	0	0%	693	0%	8,318
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1435	RISK AND BENE	2901	RISK MANAGEMENT UN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1435	RISK AND BENE	2901	RISK MANAGEMENT UN	066	EMPLOYEE	325	0	0%	368	0%	325	0	0%	368	0%	3,581
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1435	RISK AND BENE	2901	RISK MANAGEMENT UN	070	IN STATE TF	0	0	0%	54	0%	0	0	0%	54	0%	643
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1435	RISK AND BENE	2901	RISK MANAGEMENT UN	080	OUT OF STA	0	0	0%	343	0%	0	0	0%	343	0%	4,118
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1435	RISK AND BENE	2901	RISK MANAGEMENT UN	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1435	RISK AND BENE	2901	RISK MANAGEMENT UN	103	CONTRACTS	6	12	200%	43	28%	6	12	200%	43	28%	560
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1435	RISK AND BENE	2901	RISK MANAGEMENT UN	210	BONDING IN	6,352	0	0%	6,500	0%	6,352	0	0%	6,500	0%	6,500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1435	RISK AND BENE	2901	RISK MANAGEMENT UN	211	CATASTROF	0	-1,074	0%	49,875	-2%	0	-1,074	0%	49,875	-2%	598,500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1435	RISK AND BENE	2901	RISK MANAGEMENT UN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1435	RISK AND BENE	2903	RETIREES HEALTH INS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1435	RISK AND BENE	2903	RETIREES HEALTH INS	102	CONTRACTS	6,235,470	6,347,557	102%	7,878,500	81%	6,235,470	6,347,557	102%	7,878,500	81%	95,654,430
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1435	RISK AND BENE	2903	RETIREES HEALTH INS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1440	BUR PLANT/PR	6047	RSA 21-I:19-F ENERGY I	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1440	BUR PLANT/PR	6047	RSA 21-I:19-F ENERGY I	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1440	BUR PLANT/PR	6047	RSA 21-I:19-F ENERGY I	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1440	BUR PLANT/PR	6047	RSA 21-I:19-F ENERGY I	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1440	BUR PLANT/PR	6047	RSA 21-I:19-F ENERGY I	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1440	BUR PLANT/PR	6047	RSA 21-I:19-F ENERGY I	048	CONTRACTU	0	4,567	0%	6,319	72%	0	4,567	0%	6,319	72%	75,822
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1440	BUR PLANT/PR	6047	RSA 21-I:19-F ENERGY I	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1440	BUR PLANT/PR	6047	RSA 21-I:19-F ENERGY I	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1440	BUR PLANT/PR	6047	RSA 21-I:19-F ENERGY I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1440	BUR PLANT/PR	8262	RECYCLING FUND	026	ORGANIZAT	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1440	BUR PLANT/PR	8262	RECYCLING FUND	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1440	BUR PLANT/PR	8262	RECYCLING FUND	049	TRANSFER	0	0	0%	8,042	0%	0	0	0%	8,042	0%	96,500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1440	BUR PLANT/PR	8262	RECYCLING FUND	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1440	BUR PLANT/PR	8262	RECYCLING FUND	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1440	BUR PLANT/PR	8262	RECYCLING FUND	070	IN STATE TF	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1440	BUR PLANT/PR	8262	RECYCLING FUND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1440	BUR PLANT/PR	8262	RECYCLING FUND	103	CONTRACTS	13,053	8,468	65%	9,807	86%	13,053	8,468	65%	9,807	86%	80,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1440	BUR PLANT/PR	8262	RECYCLING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1450	RISK MANAGEN	8125	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1460	BUR OF GENER	2105	LAW ENFORCEMENT M	047	OWN FORCE	0	0	0%	550	0%	0	0	0%	550	0%	6,604
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1460	BUR OF GENER	2105	LAW ENFORCEMENT M	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1460	BUR OF GENER	2105	LAW ENFORCEMENT M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1460	BUR OF GENER	8030	VENDING MACHINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1465	COURT FACILIT	8121	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1465	COURT FACILIT	8121	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1475	BUREAU OF PL	8044	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1480	GRAPHIC SERV	8002	PHOTOCOPIER INVENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1480	GRAPHIC SERV	8002	PHOTOCOPIER INVENT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1480	GRAPHIC SERV	8002	PHOTOCOPIER INVENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1480	GRAPHIC SERV	8002	PHOTOCOPIER INVENT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1480	GRAPHIC SERV	8002	PHOTOCOPIER INVENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1490	FACILITIES ASS	3144	EMERGENCY BLDG. RE	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1490	FACILITIES ASS	3144	EMERGENCY BLDG. RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1490	FACILITIES ASS	8129	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1490	FACILITIES ASS	8129	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1497	STATE SURPLU	8160	SURPLUS PROPERTY E	022	RENTS-LEAS	0	0	0%	67	0%	0	0	0%	67	0%	805

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1497	STATE SURPLU	8160	SURPLUS PROPERTY E	023	HEAT ELECT	43	43	100%	57	75%	43	43	100%	57	75%	8,300
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1497	STATE SURPLU	8160	SURPLUS PROPERTY E	024	MAINT OTHE	0	0	0%	2	0%	0	0	0%	2	0%	20
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1497	STATE SURPLU	8160	SURPLUS PROPERTY E	030	EQUIPMENT	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1497	STATE SURPLU	8160	SURPLUS PROPERTY E	039	TELECOMM	0	0	0%	400	0%	0	0	0%	400	0%	4,795
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1497	STATE SURPLU	8160	SURPLUS PROPERTY E	040	INDIRECT C	0	0	0%	675	0%	0	0	0%	675	0%	8,100
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1497	STATE SURPLU	8160	SURPLUS PROPERTY E	042	ADDITIONAL	0	0	0%	525	0%	0	0	0%	525	0%	6,300
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1497	STATE SURPLU	8160	SURPLUS PROPERTY E	047	OWN FORCE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1497	STATE SURPLU	8160	SURPLUS PROPERTY E	048	CONTRACTU	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1497	STATE SURPLU	8160	SURPLUS PROPERTY E	049	TRANSFER	0	0	0%	7,188	0%	0	0	0%	7,188	0%	86,250
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1497	STATE SURPLU	8160	SURPLUS PROPERTY E	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1497	STATE SURPLU	8160	SURPLUS PROPERTY E	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1497	STATE SURPLU	8160	SURPLUS PROPERTY E	103	CONTRACTS	100	100	100%	183	54%	100	100	100%	183	54%	2,691
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1497	STATE SURPLU	8160	SURPLUS PROPERTY E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1499	ARRA STIMULU	0887	STATE ENERGY PROGR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1499	ARRA STIMULU	0887	STATE ENERGY PROGR	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1499	ARRA STIMULU	0887	STATE ENERGY PROGR	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1499	ARRA STIMULU	0887	STATE ENERGY PROGR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1499	ARRA STIMULU	0887	STATE ENERGY PROGR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1499	ARRA STIMULU	0887	STATE ENERGY PROGR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIS	014	ADMIN	ALL OTI	1499	ARRA STIMULU	0887	STATE ENERGY PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	1330	FINANCIAL REPORTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	701	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	702	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	703	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	704	INCREASE I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	705	DECREASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	707	CAPITAL LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	708	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	709	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	710	PMTS TO RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	711	ISSUANCE C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	712	REPAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	713	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINIS	014	ADMIN	ALL OTI	1405	DIVISION OF AC	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		14	ADMINIS	014	ADMIN	ALL OTHER				CATEGORY TOTALS			9,038,861	10,773,979	119%	11,697,406	92%	9,038,861	10,773,979	119%	11,697,406	92%	136,713,283
2019		14	ADMINIS	014	ADMIN	AGENCY TOTALS							11,146,263	13,049,396	117%	14,196,093	92%	11,146,263	13,049,396	117%	14,196,093	92%	172,541,970
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1800	OFFICE OF THE	2500	OFFICE OF COMMISSIO	010	PERSONAL	7,002	7,293	104%	7,555	97%	7,002	7,293	104%	7,555	97%	99,075
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1800	OFFICE OF THE	2500	OFFICE OF COMMISSIO	011	PERSONAL	8,382	7,246	86%	9,254	78%	8,382	7,246	86%	9,254	78%	111,349
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1800	OFFICE OF THE	2500	OFFICE OF COMMISSIO	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1800	OFFICE OF THE	8161	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1805	DIV OF WEIGHT	2133	DIV WEIGHTS - MEASUI	010	PERSONAL	12,593	7,385	59%	24,122	31%	12,593	7,385	59%	24,122	31%	230,401
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1805	DIV OF WEIGHT	2133	DIV WEIGHTS - MEASUI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1810	DIV OF REGULA	2600	DIV REGULATORY SERI	010	PERSONAL	14,862	15,068	101%	17,329	87%	14,862	15,068	101%	17,329	87%	211,908
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1810	DIV OF REGULA	2600	DIV REGULATORY SERI	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1810	DIV OF REGULA	3895	FSMA	010	PERSONAL	0	27	0%	4,418	1%	0	27	0%	4,418	1%	53,020
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1810	DIV OF REGULA	6940	NRCS FEDERAL GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	010	PERSONAL	9,768	9,644	99%	14,026	69%	9,768	9,644	99%	14,026	69%	167,008
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1820	DIV ANIMAL IND	1211	USDA - ANIMAL HEALTH	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1820	DIV ANIMAL IND	2376	HOMELAND SECURITY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1820	DIV ANIMAL IND	2700	DIV ANIMAL INDUSTRY	010	PERSONAL	9,648	12,600	131%	10,970	115%	9,648	12,600	131%	10,970	115%	170,468
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1820	DIV ANIMAL IND	2700	DIV ANIMAL INDUSTRY	011	PERSONAL	8,863	8,996	102%	17,791	51%	8,863	8,996	102%	17,791	51%	231,235
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1820	DIV ANIMAL IND	2700	DIV ANIMAL INDUSTRY	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1825	ANIMAL POPUL	2705	ANIMAL POPULATION C	010	PERSONAL	2,900	3,008	104%	2,970	101%	2,900	3,008	104%	2,970	101%	39,679
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1825	ANIMAL POPUL	2705	ANIMAL POPULATION C	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1828	BOARD OF VET	2948	BOARD OF VETERINAR	010	PERSONAL	2,838	2,882	102%	2,973	97%	2,838	2,882	102%	2,973	97%	38,650
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1830	PESTICIDE REG	2137	PESTICIDE CONTROL	010	PERSONAL	18,195	18,617	102%	19,436	96%	18,195	18,617	102%	19,436	96%	256,960
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1830	PESTICIDE REG	2137	PESTICIDE CONTROL	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1830	PESTICIDE REG	2140	PESTICIDE MANAGEME	010	PERSONAL	8,501	8,630	102%	9,002	96%	8,501	8,630	102%	9,002	96%	118,773
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1830	PESTICIDE REG	2140	PESTICIDE MANAGEME	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1830	PESTICIDE REG	2182	INTEGRATED PEST MA	010	PERSONAL	0	0	0%	3,620	0%	0	0	0%	3,620	0%	43,439
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1830	PESTICIDE REG	2182	INTEGRATED PEST MA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	010	PERSONAL	13,560	14,136	104%	14,276	99%	13,560	14,136	104%	14,276	99%	187,952
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1835	DIVISION OF PL	2147	APIARY INSPECTIONS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1840	CAPS PROGRA	2143	CAPS PROGRAM	010	PERSONAL	4,716	4,788	102%	4,818	99%	4,716	4,788	102%	4,818	99%	63,287
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1840	CAPS PROGRA	2143	CAPS PROGRAM	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1845	SOIL CONSERV	2860	SOIL CONSERVATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1850	AGRICULTURAL	2810	DIV AGRICULTURAL DE	010	PERSONAL	2,625	4,713	180%	3,301	143%	2,625	4,713	180%	3,301	143%	62,947
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1850	AGRICULTURAL	2810	DIV AGRICULTURAL DE	011	PERSONAL	6,290	6,384	102%	6,662	96%	6,290	6,384	102%	6,662	96%	87,505
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1850	AGRICULTURAL	2810	DIV AGRICULTURAL DE	017	FT EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1850	AGRICULTURAL	2826	BIG-E BUILDING ACCOU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1855	AGRICULTURAL	7970	AGRICULTURE IN THE C	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	FULL TI	1855	AGRICULTURAL	7971	FFA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICUL	018	AGRIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			130,743	131,414	101%	172,524	76%	130,743	131,414	101%	172,524	76%	2,173,656
2019	010	18	AGRICUL	018	AGRIC	PART T	1800	OFFICE OF THE	2500	OFFICE OF COMMISSIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	PART T	1800	OFFICE OF THE	3136	MILK PRODUCERS EME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	PART T	1800	OFFICE OF THE	5892	FARM BILL OUTREACH	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	PART T	1805	DIV OF WEIGHT	2133	DIV WEIGHTS - MEASUI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	PART T	1810	DIV OF REGULA	2608	ORGAN PROCESS - HA	050	PERSONAL	316	201	63%	805	25%	316	201	63%	805	25%	7,750
2019	010	18	AGRICUL	018	AGRIC	PART T	1810	DIV OF REGULA	2632	COUNTRY OF ORIGIN L	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	PART T	1810	DIV OF REGULA	3895	FSMA	050	PERSONAL	0	0	0%	146	0%	0	0	0%	146	0%	1,750
2019	010	18	AGRICUL	018	AGRIC	PART T	1810	DIV OF REGULA	6940	NRCS FEDERAL GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	PART T	1810	DIV OF REGULA	8069	NRCS FARM BILL PROG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	PART T	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	050	PERSONAL	780	211	27%	11,520	2%	780	211	27%	11,520	2%	36,894
2019	010	18	AGRICUL	018	AGRIC	PART T	1820	DIV ANIMAL IND	2379	NAILBM PROGRAM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	PART T	1820	DIV ANIMAL IND	2737	AVIAN INFLUENZA PRO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	PART T	1820	DIV ANIMAL IND	3135	GEORGE WALKER TRU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	PART T	1828	BOARD OF VET	2948	BOARD OF VETERINAR	050	PERSONAL	375	0	0%	0	0%	375	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	PART T	1830	PESTICIDE REG	2140	PESTICIDE MANAGEME	050	PERSONAL	0	0	0%	2,009	0%	0	0	0%	2,009	0%	24,102
2019	010	18	AGRICUL	018	AGRIC	PART T	1830	PESTICIDE REG	5314	EPA NH CHILDCARE IPI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	PART T	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	PART T	1835	DIVISION OF PL	2147	APIARY INSPECTIONS	050	PERSONAL	0	0	0%	265	0%	0	0	0%	265	0%	3,177
2019	010	18	AGRICUL	018	AGRIC	PART T	1835	DIVISION OF PL	5984	NATIONAL HONEY BEE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	018	AGRIC	PART T	1835	DIVISION OF PL	5985	INVASIVE PLANT SURV	050	PERSONAL	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	18	AGRICUL	018	AGRIC	PART T	1835	DIVISION OF PL	5986	INVASIVE INSECT SURV	050	PERSONAL	401	0	0%	1,507	0%	401	0	0%	1,507	0%	4,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	18	AGRICU	018	AGRIC	PART T	1840	CAPS PROGRA	2143	CAPS PROGRAM	050	PERSONAL	513	0	0%	2,164	0%	513	0	0%	2,164	0%	5,000
2019	010	18	AGRICU	018	AGRIC	PART T	1840	CAPS PROGRA	6044	FOREST PESTS OUTRE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICU	018	AGRIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,386	411	17%	18,482	2%	2,386	411	17%	18,482	2%	83,473
2019	010	18	AGRICU	018	AGRIC	OVERTI	1800	OFFICE OF THE	2500	OFFICE OF COMMISSIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	OVERTI	1805	DIV OF WEIGHT	2133	DIV WEIGHTS - MEASU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	OVERTI	1810	DIV OF REGULA	2600	DIV REGULATORY SER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	OVERTI	1810	DIV OF REGULA	3895	FSMA	018	OVERTIME	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	18	AGRICU	018	AGRIC	OVERTI	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	018	OVERTIME	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	010	18	AGRICU	018	AGRIC	OVERTI	1820	DIV ANIMAL IND	2700	DIV ANIMAL INDUSTRY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	OVERTI	1830	PESTICIDE REG	2137	PESTICIDE CONTROL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	OVERTI	1830	PESTICIDE REG	2140	PESTICIDE MANAGEME	018	OVERTIME	0	7,275	0%	4	174,456%	0	7,275	0%	4	174,456%	50
2019	010	18	AGRICU	018	AGRIC	OVERTI	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	OVERTI	1835	DIVISION OF PL	5984	NATIONAL HONEY BEE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	OVERTI	1835	DIVISION OF PL	5985	INVASIVE PLANT SURV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	OVERTI	1835	DIVISION OF PL	5986	INVASIVE INSECT SURV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	OVERTI	1840	CAPS PROGRA	2143	CAPS PROGRAM	018	OVERTIME	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	010	18	AGRICU	018	AGRIC	OVERTI	1840	CAPS PROGRA	6044	FOREST PESTS OUTRE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	OVERTI	1850	AGRICULTURAL	2810	DIV AGRICULTURAL DE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019		18	AGRICU	018	AGRIC	OVERTIME TOTALS				CATEGORY TOTALS			0	7,275	0%	30	24,462%	0	7,275	0%	30	24,462%	357
2019	010	18	AGRICU	018	AGRIC	BENEFI	1800	OFFICE OF THE	1126	HSEEP FOOT & MOUTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1800	OFFICE OF THE	2329	SPEC CROP GRANT -FA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1800	OFFICE OF THE	2332	RADIOLOGICAL EMERG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1800	OFFICE OF THE	2500	OFFICE OF COMMISSIO	060	BENEFITS	7,938	6,936	87%	9,114	76%	7,938	6,936	87%	9,114	76%	113,480
2019	010	18	AGRICU	018	AGRIC	BENEFI	1800	OFFICE OF THE	2501	EMERGENCY DAIRY AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1800	OFFICE OF THE	2609	SEED TESTING - ENFOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1800	OFFICE OF THE	2735	BSE DISEASE PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1800	OFFICE OF THE	2742	SWINDE FEEDER PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1800	OFFICE OF THE	2746	SCRAPIE DISEASE SUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1800	OFFICE OF THE	2752	JOHNES DISEASE PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1800	OFFICE OF THE	2753	FAD CONTINUATION AG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1800	OFFICE OF THE	2821	SPECIALTY CROP BLO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1800	OFFICE OF THE	3136	MILK PRODUCERS EME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1800	OFFICE OF THE	5892	FARM BILL OUTREACH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1800	OFFICE OF THE	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1800	OFFICE OF THE	8161	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1805	DIV OF WEIGHT	2133	DIV WEIGHTS - MEASU	060	BENEFITS	6,861	4,967	72%	14,250	35%	6,861	4,967	72%	14,250	35%	142,713
2019	010	18	AGRICU	018	AGRIC	BENEFI	1810	DIV OF REGULA	2134	FERTILIZER DEFICIENC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1810	DIV OF REGULA	2374	NATL ORGANIC CERT C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1810	DIV OF REGULA	2600	DIV REGULATORY SER	060	BENEFITS	8,183	8,508	104%	10,893	78%	8,183	8,508	104%	10,893	78%	133,338
2019	010	18	AGRICU	018	AGRIC	BENEFI	1810	DIV OF REGULA	2608	ORGAN PROCESS - HA	060	BENEFITS	24	15	63%	62	25%	24	15	63%	62	25%	593
2019	010	18	AGRICU	018	AGRIC	BENEFI	1810	DIV OF REGULA	2624	ORGANIC COST SHARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1810	DIV OF REGULA	2626	FARMLAND EASEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1810	DIV OF REGULA	2627	RISK MANAGEMENT TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1810	DIV OF REGULA	2628	RISK MANAGEMENT TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1810	DIV OF REGULA	2632	COUNTRY OF ORIGIN L	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1810	DIV OF REGULA	3895	FSMA	060	BENEFITS	0	14	0%	2,476	1%	0	14	0%	2,476	1%	29,716
2019	010	18	AGRICU	018	AGRIC	BENEFI	1810	DIV OF REGULA	6940	NRCS FEDERAL GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1810	DIV OF REGULA	8069	NRCS FARM BILL PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	060	BENEFITS	4,698	3,945	84%	7,033	56%	4,698	3,945	84%	7,033	56%	82,467
2019	010	18	AGRICU	018	AGRIC	BENEFI	1820	DIV ANIMAL IND	1211	USDA - ANIMAL HEALTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1820	DIV ANIMAL IND	2376	HOMELAND SECURITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1820	DIV ANIMAL IND	2700	DIV ANIMAL INDUSTRY	060	BENEFITS	10,330	11,965	116%	15,569	77%	10,330	11,965	116%	15,569	77%	214,095
2019	010	18	AGRICU	018	AGRIC	BENEFI	1820	DIV ANIMAL IND	2710	CEM FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1820	DIV ANIMAL IND	2731	JOHNES DISEASE PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1820	DIV ANIMAL IND	2737	AVIAN INFLUENZA PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1820	DIV ANIMAL IND	2738	SCRAPIE DISEASE SUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1820	DIV ANIMAL IND	2744	ANIMAL HEALTH MONIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1820	DIV ANIMAL IND	2751	NAIS DISEASE PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1820	DIV ANIMAL IND	3135	GEORGE WALKER TRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1825	ANIMAL POPUL	2705	ANIMAL POPULATION C	060	BENEFITS	2,637	2,766	105%	2,960	93%	2,637	2,766	105%	2,960	93%	38,023
2019	010	18	AGRICU	018	AGRIC	BENEFI	1825	ANIMAL POPUL	2863	DOG LICENSE FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1828	BOARD OF VET	2948	BOARD OF VETERINAR	060	BENEFITS	1,231	1,274	103%	1,360	94%	1,231	1,274	103%	1,360	94%	17,299
2019	010	18	AGRICU	018	AGRIC	BENEFI	1830	PESTICIDE REG	2137	PESTICIDE CONTROL	060	BENEFITS	9,792	10,199	104%	11,665	87%	9,792	10,199	104%	11,665	87%	150,458
2019	010	18	AGRICU	018	AGRIC	BENEFI	1830	PESTICIDE REG	2140	PESTICIDE MANAGEME	060	BENEFITS	3,600	5,167	144%	4,024	128%	3,600	5,167	144%	4,024	128%	53,759
2019	010	18	AGRICU	018	AGRIC	BENEFI	1830	PESTICIDE REG	2182	INTEGRATED PEST MA	060	BENEFITS	0	0	0%	2,248	0%	0	0	0%	2,248	0%	26,971
2019	010	18	AGRICU	018	AGRIC	BENEFI	1830	PESTICIDE REG	2186	PESTICIDE TRAINING P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1830	PESTICIDE REG	5314	EPA NH CHILDCARE IPI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	060	BENEFITS	8,865	9,309	105%	9,914	94%	8,865	9,309	105%	9,914	94%	127,525
2019	010	18	AGRICU	018	AGRIC	BENEFI	1835	DIVISION OF PL	2147	APIARY INSPECTIONS	060	BENEFITS	0	0	0%	20	0%	0	0	0%	20	0%	243
2019	010	18	AGRICU	018	AGRIC	BENEFI	1835	DIVISION OF PL	2625	GINSENG REGULATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1835	DIVISION OF PL	5984	NATIONAL HONEY BEE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1835	DIVISION OF PL	5985	INVASIVE PLANT SURV	060	BENEFITS	0	0	0%	5	0%	0	0	0%	5	0%	61
2019	010	18	AGRICU	018	AGRIC	BENEFI	1835	DIVISION OF PL	5986	INVASIVE INSECT SURV	060	BENEFITS	31	0	0%	115	0%	31	0	0%	115	0%	306
2019	010	18	AGRICU	018	AGRIC	BENEFI	1840	CAPS PROGRA	2143	CAPS PROGRAM	060	BENEFITS	1,614	1,619	100%	1,759	92%	1,614	1,619	100%	1,759	92%	22,338
2019	010	18	AGRICU	018	AGRIC	BENEFI	1840	CAPS PROGRA	6044	FOREST PESTS OUTRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1845	SOIL CONSERV	2860	SOIL CONSERVATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1850	AGRICULTURAL	2810	DIV AGRICULTURAL DE	060	BENEFITS	5,104	5,713	112%	6,416	89%	5,104	5,713	112%	6,416	89%	86,380
2019	010	18	AGRICU	018	AGRIC	BENEFI	1850	AGRICULTURAL	2820	SPECIALTY CROP STA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1850	AGRICULTURAL	2822	IT/RISK MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1850	AGRICULTURAL	2824	IT-RISK MGT/CROP INS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	1850	AGRICULTURAL	2826	BIG-E BUILDING ACCOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	BENEFI	9998	ERP GRANTS	9760	ACTIVITY ACCT AGY-01	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICU	018	AGRIC	BENEFITS TOTALS				CATEGORY TOTALS			70,908	72,397	102%	99,883	72%	70,908	72,397	102%	99,883	72%	1,239,765
2019	010	18	AGRICU	018	AGRIC	CONSU	1800	OFFICE OF THE	3136	MILK PRODUCERS EME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CONSU	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	046	CONSULTAN	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	010	18	AGRICU	018	AGRIC	CONSU	1820	DIV ANIMAL IND	3135	GEORGE WALKER TRU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CONSU	1830	PESTICIDE REG	2140	PESTICIDE MANAGEME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CONSU	1845	SOIL CONSERV	2860	SOIL CONSERVATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICU	018	AGRIC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THE	0001	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THE	1126	HSEEP FOOT & MOUTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THE	2329	SPEC CROP GRANT -FA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THE	2332	RADIOLOGICAL EMERG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THE	2500	OFFICE OF COMMISSIO	020	CURRENT E	1,263	1,378	109%	1,380	100%	1,263	1,378	109%	1,380	100%	2,920
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THE	2501	EMERGENCY DAIRY AS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THE	2609	SEED TESTING - ENFOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THE	2735	BSE DISEASE PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THE	2742	SWINDE FEEDER PROG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THE	2746	SCRAPIE DISEASE SUR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THE	2752	JOHNES DISEASE PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THE	2753	FAD CONTINUATION AG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THE	2821	SPECIALTY CROP BLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THE	3136	MILK PRODUCERS EME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THE	5892	FARM BILL OUTREACH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THE	6936	DAIRY DROUGHT RELIE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1800	OFFICE OF THE	8161	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1805	DIV OF WEIGHT	2133	DIV WEIGHTS - MEASU	020	CURRENT E	-391	428	0%	620	69%	-391	428	0%	620	69%	7,440
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGULA	2134	FERTILIZER DEFICIENC	020	CURRENT E	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGULA	2374	NATL ORGANIC CERT C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGULA	2600	DIV REGULATORY SER	020	CURRENT E	269	77	29%	272	28%	269	77	29%	272	28%	6,015
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGULA	2608	ORGAN PROCESS - HA	020	CURRENT E	0	0	0%	133	0%	0	0	0%	133	0%	1,600
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGULA	2624	ORGANIC COST SHARE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGULA	2626	FARMLAND EASEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGULA	2627	RISK MANAGEMENT TR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	2
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGULA	2628	RISK MANAGEMENT TR	020	CURRENT E	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGULA	2632	COUNTRY OF ORIGIN L	020	CURRENT E	0	0	0%	366	0%	0	0	0%	366	0%	4,390
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGULA	3895	FSMA	020	CURRENT E	0	0	0%	796	0%	0	0	0%	796	0%	9,551
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGULA	5987	GAP	020	CURRENT E	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGULA	6940	NRCS FEDERAL GRANT	020	CURRENT E	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	010	18	AGRICU	018	AGRIC	CURRE	1810	DIV OF REGULA	8069	NRCS FARM BILL PROG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	020	CURRENT E	2,607	10,440	400%	3,586	291%	2,607	10,440	400%	3,586	291%	64,150
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL IND	1211	USDA - ANIMAL HEALTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL IND	2376	HOMELAND SECURITY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL IND	2379	NAILBM PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL IND	2700	DIV ANIMAL INDUSTRY	020	CURRENT E	292	473	162%	365	130%	292	473	162%	365	130%	10,050
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL IND	2710	CEM FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL IND	2731	JOHNES DISEASE PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL IND	2737	AVIAN INFLUENZA PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL IND	2738	SCRAPIE DISEASE SUR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL IND	2744	ANIMAL HEALTH MONIT	020	CURRENT E	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL IND	2751	NAIS DISEASE PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL IND	3135	GEORGE WALKER TRU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL IND	7969	HOMELAND SECURITY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1820	DIV ANIMAL IND	9061	USDA - ANIMAL HEALTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1825	ANIMAL POPUL	2705	ANIMAL POPULATION C	020	CURRENT E	93	97	105%	177	55%	93	97	105%	177	55%	5,225
2019	010	18	AGRICU	018	AGRIC	CURRE	1825	ANIMAL POPUL	2863	DOG LICENSE FEES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1828	BOARD OF VET	2948	BOARD OF VETERINAR	020	CURRENT E	263	346	132%	330	105%	263	346	132%	330	105%	5,696
2019	010	18	AGRICU	018	AGRIC	CURRE	1830	PESTICIDE REG	2137	PESTICIDE CONTROL	020	CURRENT E	134	525	392%	209	251%	134	525	392%	209	251%	6,313
2019	010	18	AGRICU	018	AGRIC	CURRE	1830	PESTICIDE REG	2140	PESTICIDE MANAGEME	020	CURRENT E	3,587	73	2%	11,177	1%	3,587	73	2%	11,177	1%	15,115
2019	010	18	AGRICU	018	AGRIC	CURRE	1830	PESTICIDE REG	2182	INTEGRATED PEST MA	020	CURRENT E	0	0	0%	238	0%	0	0	0%	238	0%	2,850
2019	010	18	AGRICU	018	AGRIC	CURRE	1830	PESTICIDE REG	2186	PESTICIDE TRAINING P	020	CURRENT E	0	0	0%	113	0%	0	0	0%	113	0%	1,350
2019	010	18	AGRICU	018	AGRIC	CURRE	1830	PESTICIDE REG	5314	EPA NH CHILDCARE IPI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	020	CURRENT E	32	20	64%	36	56%	32	20	64%	36	56%	3,500
2019	010	18	AGRICU	018	AGRIC	CURRE	1835	DIVISION OF PL	2147	APIARY INSPECTIONS	020	CURRENT E	211	0	0%	426	0%	211	0	0%	426	0%	1,400
2019	010	18	AGRICU	018	AGRIC	CURRE	1835	DIVISION OF PL	2625	GINSENG REGULATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1835	DIVISION OF PL	5984	NATIONAL HONEY BEE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1835	DIVISION OF PL	5985	INVASIVE PLANT SURV	020	CURRENT E	0	0	0%	113	0%	0	0	0%	113	0%	1,350
2019	010	18	AGRICU	018	AGRIC	CURRE	1835	DIVISION OF PL	5986	INVASIVE INSECT SUR	020	CURRENT E	0	431	0%	271	159%	0	431	0%	271	159%	3,250
2019	010	18	AGRICU	018	AGRIC	CURRE	1840	CAPS PROGRA	2143	CAPS PROGRAM	020	CURRENT E	23	0	0%	54	0%	23	0	0%	54	0%	10,410
2019	010	18	AGRICU	018	AGRIC	CURRE	1840	CAPS PROGRA	6044	FOREST PESTS OUTRE	020	CURRENT E	0	0	0%	304	0%	0	0	0%	304	0%	3,650
2019	010	18	AGRICU	018	AGRIC	CURRE	1845	SOIL CONSERV	2860	SOIL CONSERVATION	020	CURRENT E	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	010	18	AGRICU	018	AGRIC	CURRE	1850	AGRICULTURAL	2810	DIV AGRICULTURAL DE	020	CURRENT E	8,448	1,717	20%	15,323	11%	8,448	1,717	20%	15,323	11%	124,143
2019	010	18	AGRICU	018	AGRIC	CURRE	1850	AGRICULTURAL	2820	SPECIALTY CROP STAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1850	AGRICULTURAL	2822	IT/RISK MANAGEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	CURRE	1850	AGRICULTURAL	2824	IT-RISK MGT/CROP INS	020	CURRENT E	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	18	AGRICU	018	AGRIC	CURRE	1850	AGRICULTURAL	2826	BIG-E BUILDING ACCOU	020	CURRENT E	22	70	311%	44	160%	22	70	311%	44	160%	3,950
2019	010	18	AGRICU	018	AGRIC	CURRE	1850	AGRICULTURAL	3346	SPEC CROP BLOCK GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1850	AGRICULTURAL	7038	SCBG 0033	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1850	AGRICULTURAL	8889	SPEC CROP BLK GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1855	AGRICULTURAL	7970	AGRICULTURE IN THE C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	1855	AGRICULTURAL	7971	FFA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	CURRE	9998	ERP GRANTS	9760	ACTIVITY ACCT AGY-01	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICU	018	AGRIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			16,855	16,077	95%	39,174	41%	16,855	16,077	95%	39,174	41%	328,420
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	1126	HSEEP FOOT & MOUTH	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	2500	OFFICE OF COMMISSIO	022	RENTS-LEA	127	183	144%	155	118%	127	183	144%	155	118%	1,700
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	2500	OFFICE OF COMMISSIO	026	ORGANIZAT	6,300	582	9%	7,110	8%	6,300	582	9%	7,110	8%	7,985
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	2500	OFFICE OF COMMISSIO	027	TRANSFERS	0	0	0%	6,065	0%	0	0	0%	6,065	0%	72,782
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	2500	OFFICE OF COMMISSIO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	2500	OFFICE OF COMMISSIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	2500	OFFICE OF COMMISSIO	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	2500	OFFICE OF COMMISSIO	039	TELECOMM	118	169	143%	183	93%	118	169	143%	183	93%	4,225
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	2500	OFFICE OF COMMISSIO	057	BOOKS PER	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	2500	OFFICE OF COMMISSIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	2500	OFFICE OF COMMISSIO	070	IN STATE TF	0	42	0%	230	18%	0	42	0%	230	18%	2,765
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	2500	OFFICE OF COMMISSIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	2500	OFFICE OF COMMISSIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	2609	SEED TESTING - ENFOR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	2609	SEED TESTING - ENFOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	3136	MILK PRODUCERS EME	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	3136	MILK PRODUCERS EME	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	3136	MILK PRODUCERS EME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	3136	MILK PRODUCERS EME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	3136	MILK PRODUCERS EME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	3136	MILK PRODUCERS EME	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	3136	MILK PRODUCERS EME	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	3136	MILK PRODUCERS EME	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	3136	MILK PRODUCERS EME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	3136	MILK PRODUCERS EME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	5892	FARM BILL OUTREACH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	5892	FARM BILL OUTREACH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	5892	FARM BILL OUTREACH	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	5892	FARM BILL OUTREACH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	6936	DAIRY DROUGHT RELIE	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	6936	DAIRY DROUGHT RELIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	8161	WORKERS COMPENSA	061	UNEMPLOYI	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	8161	WORKERS COMPENSA	062	WORKERS (	0	0	0%	42	0%	0	0	0%	42	0%	500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1800	OFFICE OF THE	8161	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1805	DIV OF WEIGHT	2133	DIV WEIGHTS - MEASU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1805	DIV OF WEIGHT	2133	DIV WEIGHTS - MEASU	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1805	DIV OF WEIGHT	2133	DIV WEIGHTS - MEASU	030	EQUIPMENT	0	0	0%	1,333	0%	0	0	0%	1,333	0%	16,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1805	DIV OF WEIGHT	2133	DIV WEIGHTS - MEASU	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1805	DIV OF WEIGHT	2133	DIV WEIGHTS - MEASU	039	TELECOMM	151	261	173%	155	169%	151	261	173%	155	169%	3,700
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1805	DIV OF WEIGHT	2133	DIV WEIGHTS - MEASU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1805	DIV OF WEIGHT	2133	DIV WEIGHTS - MEASU	070	IN STATE TF	0	71	0%	1,252	6%	0	71	0%	1,252	6%	15,020
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1805	DIV OF WEIGHT	2133	DIV WEIGHTS - MEASU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1805	DIV OF WEIGHT	2133	DIV WEIGHTS - MEASU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1805	DIV OF WEIGHT	2133	DIV WEIGHTS - MEASU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2134	FERTILIZER DEFICIENC	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2134	FERTILIZER DEFICIENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2374	NATL ORGANIC CERT C	040	INDIRECT C	0	0	0%	359	0%	0	0	0%	359	0%	4,305
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2374	NATL ORGANIC CERT C	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	3	0%	30
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2374	NATL ORGANIC CERT C	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2374	NATL ORGANIC CERT C	072	GRANTS FE	0	0	0%	2,500	0%	0	0	0%	2,500	0%	30,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2374	NATL ORGANIC CERT C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2600	DIV REGULATORY SER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2600	DIV REGULATORY SER	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2600	DIV REGULATORY SER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2600	DIV REGULATORY SER	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2600	DIV REGULATORY SER	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2600	DIV REGULATORY SER	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2600	DIV REGULATORY SER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2600	DIV REGULATORY SER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2600	DIV REGULATORY SER	069	PROMOTION	0	0	0%	92	0%	0	0	0%	92	0%	1,100
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2600	DIV REGULATORY SER	070	IN STATE TF	0	93	0%	285	33%	0	93	0%	285	33%	3,414
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2600	DIV REGULATORY SER	075	GRANTS SU	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2600	DIV REGULATORY SER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2600	DIV REGULATORY SER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2600	DIV REGULATORY SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2608	ORGAN PROCESS - HA	026	ORGANIZAT	0	1,389	0%	125	1,111%	0	1,389	0%	125	1,111%	1,500
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2608	ORGAN PROCESS - HA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2608	ORGAN PROCESS - HA	070	IN STATE TF	0	0	0%	44	0%	0	0	0%	44	0%	525
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2608	ORGAN PROCESS - HA	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2608	ORGAN PROCESS - HA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2624	ORGANIC COST SHARE	040	INDIRECT C	0	0	0%	330	0%	0	0	0%	330	0%	3,960
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2624	ORGANIC COST SHARE	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	3	0%	40
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2624	ORGANIC COST SHARE	072	GRANTS FE	0	0	0%	3,000	0%	0	0	0%	3,000	0%	36,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2624	ORGANIC COST SHARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2626	FARMLAND EASEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2626	FARMLAND EASEMENT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2626	FARMLAND EASEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2626	FARMLAND EASEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2627	RISK MANAGEMENT TR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2627	RISK MANAGEMENT TR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2627	RISK MANAGEMENT TR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2627	RISK MANAGEMENT TR	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2627	RISK MANAGEMENT TR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2627	RISK MANAGEMENT TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2628	RISK MANAGEMENT TR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2628	RISK MANAGEMENT TR	040	INDIRECT C	0	0	0%	30	0%	0	0	0%	30	0%	356
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2628	RISK MANAGEMENT TR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	4
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2628	RISK MANAGEMENT TR	069	PROMOTION	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2628	RISK MANAGEMENT TR	102	CONTRACTS	0	0	0%	220	0%	0	0	0%	220	0%	2,640
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2628	RISK MANAGEMENT TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2632	COUNTRY OF ORIGIN L	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2632	COUNTRY OF ORIGIN L	040	INDIRECT C	0	0	0%	180	0%	0	0	0%	180	0%	2,155
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2632	COUNTRY OF ORIGIN L	041	AUDIT FUND	0	0	0%	1	0%	0	0	0%	1	0%	13
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2632	COUNTRY OF ORIGIN L	070	IN STATE TF	0	0	0%	346	0%	0	0	0%	346	0%	4,150
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2632	COUNTRY OF ORIGIN L	080	OUT OF STA	0	0	0%	358	0%	0	0	0%	358	0%	4,292
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2632	COUNTRY OF ORIGIN L	511	MEDICAID T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2632	COUNTRY OF ORIGIN L	512	TRANSPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2632	COUNTRY OF ORIGIN L	513	VACCINE PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2632	COUNTRY OF ORIGIN L	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2632	COUNTRY OF ORIGIN L	515	HOSP UNCC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2632	COUNTRY OF ORIGIN L	516	MEDICAID O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	2632	COUNTRY OF ORIGIN L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	3895	FSMA	041	AUDIT FUND	0	0	0%	14	0%	0	0	0%	14	0%	171
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	3895	FSMA	049	TRANSFER	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	3895	FSMA	069	PROMOTION	0	0	0%	253	0%	0	0	0%	253	0%	3,036
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	3895	FSMA	070	IN STATE TF	0	0	0%	1,583	0%	0	0	0%	1,583	0%	19,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	3895	FSMA	080	OUT OF STA	0	0	0%	858	0%	0	0	0%	858	0%	10,296
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	3895	FSMA	102	CONTRACTS	0	0	0%	9,992	0%	0	0	0%	9,992	0%	119,902
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	3895	FSMA	548	REAGENTS	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	3895	FSMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	5987	GAP	070	IN STATE TF	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	5987	GAP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	5987	GAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	6940	NRCS FEDERAL GRANT	040	INDIRECT C	0	0	0%	1,130	0%	0	0	0%	1,130	0%	13,564
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	6940	NRCS FEDERAL GRANT	041	AUDIT FUND	0	0	0%	8	0%	0	0	0%	8	0%	95
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	6940	NRCS FEDERAL GRANT	069	PROMOTION	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	6940	NRCS FEDERAL GRANT	070	IN STATE TF	0	0	0%	8	0%	0	0	0%	8	0%	92
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	6940	NRCS FEDERAL GRANT	072	GRANTS FE	0	0	0%	6,844	0%	0	0	0%	6,844	0%	82,127
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	6940	NRCS FEDERAL GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	6940	NRCS FEDERAL GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	8069	NRCS FARM BILL PROG	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	8069	NRCS FARM BILL PROG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	8069	NRCS FARM BILL PROG	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	8069	NRCS FARM BILL PROG	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1810	DIV OF REGULA	8069	NRCS FARM BILL PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	028	TRANSFERS	0	0	0%	100	0%	0	0	0%	100	0%	1,199
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	029	INTRA-AGEN	0	0	0%	5,689	0%	0	0	0%	5,689	0%	68,273
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	030	EQUIPMENT	352	0	0%	419	0%	352	0	0%	419	0%	167,493
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	039	TELECOMM	167	230	138%	231	100%	167	230	138%	231	100%	3,815
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	042	ADDITIONAL	0	0	0%	1,384	0%	0	0	0%	1,384	0%	16,613
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	049	TRANSFER T	0	0	0%	87	0%	0	0	0%	87	0%	1,043
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	068	REMUNERA	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	070	IN STATE TF	0	1,230	0%	1,292	95%	0	1,230	0%	1,292	95%	15,500
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	073	GRANTS NO	0	0	0%	4,292	0%	0	0	0%	4,292	0%	51,500
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	080	OUT OF STA	6,170	409	7%	5,733	7%	6,170	409	7%	5,733	7%	19,225
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1815	PRODUCT AND	2605	PRODUCT - SCALE TES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	1211	USDA - ANIMAL HEALTH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	1211	USDA - ANIMAL HEALTH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	1211	USDA - ANIMAL HEALTH	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	1211	USDA - ANIMAL HEALTH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	1211	USDA - ANIMAL HEALTH	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	1211	USDA - ANIMAL HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2376	HOMELAND SECURITY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2376	HOMELAND SECURITY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2376	HOMELAND SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2379	NAILBM PROGRAM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2379	NAILBM PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2379	NAILBM PROGRAM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2379	NAILBM PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2379	NAILBM PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2700	DIV ANIMAL INDUSTRY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2700	DIV ANIMAL INDUSTRY	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2700	DIV ANIMAL INDUSTRY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2700	DIV ANIMAL INDUSTRY	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2700	DIV ANIMAL INDUSTRY	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2700	DIV ANIMAL INDUSTRY	039	TELECOMM	148	249	169%	176	141%	148	249	169%	176	141%	4,816
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2700	DIV ANIMAL INDUSTRY	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2700	DIV ANIMAL INDUSTRY	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2700	DIV ANIMAL INDUSTRY	070	IN STATE TF	128	905	706%	125	727%	128	905	706%	125	727%	6,425
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2700	DIV ANIMAL INDUSTRY	075	GRANTS SU	0	0	0%	28,333	0%	0	0	0%	28,333	0%	340,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2700	DIV ANIMAL INDUSTRY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2700	DIV ANIMAL INDUSTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2710	CEM FUND	070	IN STATE TF	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2710	CEM FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2731	JOHNES DISEASE PRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2731	JOHNES DISEASE PRO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2731	JOHNES DISEASE PRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2731	JOHNES DISEASE PRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2731	JOHNES DISEASE PRO	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2731	JOHNES DISEASE PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2737	AVIAN INFLUENZA PRO	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2737	AVIAN INFLUENZA PRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2737	AVIAN INFLUENZA PRO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2737	AVIAN INFLUENZA PRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2737	AVIAN INFLUENZA PRO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2737	AVIAN INFLUENZA PRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2737	AVIAN INFLUENZA PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2738	SCRAPIE DISEASE SUR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2738	SCRAPIE DISEASE SUR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2738	SCRAPIE DISEASE SUR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2738	SCRAPIE DISEASE SUR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2738	SCRAPIE DISEASE SUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2744	ANIMAL HEALTH MONIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2744	ANIMAL HEALTH MONIT	040	INDIRECT C	0	0	0%	544	0%	0	0	0%	544	0%	6,530
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2744	ANIMAL HEALTH MONIT	041	AUDIT FUND	0	0	0%	4	0%	0	0	0%	4	0%	45
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2744	ANIMAL HEALTH MONIT	070	IN STATE TF	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2744	ANIMAL HEALTH MONIT	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2744	ANIMAL HEALTH MONIT	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2744	ANIMAL HEALTH MONIT	102	CONTRACTS	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2744	ANIMAL HEALTH MONIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2751	NAIS DISEASE PROGRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2751	NAIS DISEASE PROGRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2751	NAIS DISEASE PROGRA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2751	NAIS DISEASE PROGRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	2751	NAIS DISEASE PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	3135	GEORGE WALKER TRU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	3135	GEORGE WALKER TRU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	3135	GEORGE WALKER TRU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	3135	GEORGE WALKER TRU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	3135	GEORGE WALKER TRU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	3135	GEORGE WALKER TRU	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	3135	GEORGE WALKER TRU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	3135	GEORGE WALKER TRU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	3135	GEORGE WALKER TRU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	3135	GEORGE WALKER TRU	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	3135	GEORGE WALKER TRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	7969	HOMELAND SECURITY	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	7969	HOMELAND SECURITY	102	CONTRACTS	0	0	0%	625	0%	0	0	0%	625	0%	7,500
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	7969	HOMELAND SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	9061	USDA - ANIMAL HEALTH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	9061	USDA - ANIMAL HEALTH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	9061	USDA - ANIMAL HEALTH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	9061	USDA - ANIMAL HEALTH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	9061	USDA - ANIMAL HEALTH	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1820	DIV ANIMAL IND	9061	USDA - ANIMAL HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1825	ANIMAL POPUL	2705	ANIMAL POPULATION C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1825	ANIMAL POPUL	2705	ANIMAL POPULATION C	039	TELECOMM	25	25	100%	59	43%	25	25	100%	59	43%	707
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1825	ANIMAL POPUL	2705	ANIMAL POPULATION C	042	ADDITIONAL	0	0	0%	313	0%	0	0	0%	313	0%	3,752
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1825	ANIMAL POPUL	2705	ANIMAL POPULATION C	045	PERSONNE	0	19,662	0%	29,264	67%	0	19,662	0%	29,264	67%	351,162
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1825	ANIMAL POPUL	2705	ANIMAL POPULATION C	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1825	ANIMAL POPUL	2705	ANIMAL POPULATION C	070	IN STATE TF	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1825	ANIMAL POPUL	2705	ANIMAL POPULATION C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1825	ANIMAL POPUL	2863	DOG LICENSE FEES	068	REMUNERA	0	0	0%	7,917	0%	0	0	0%	7,917	0%	95,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1825	ANIMAL POPUL	2863	DOG LICENSE FEES	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1828	BOARD OF VET	2948	BOARD OF VETERINAR	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1828	BOARD OF VET	2948	BOARD OF VETERINAR	039	TELECOMM	25	25	100%	36	70%	25	25	100%	36	70%	436
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1828	BOARD OF VET	2948	BOARD OF VETERINAR	049	TRANSFER	0	0	0%	2,032	0%	0	0	0%	2,032	0%	24,381
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1828	BOARD OF VET	2948	BOARD OF VETERINAR	065	BOARD EXP	0	375	0%	250	150%	0	375	0%	250	150%	3,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1828	BOARD OF VET	2948	BOARD OF VETERINAR	070	IN STATE TF	147	149	101%	227	65%	147	149	101%	227	65%	3,150
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1828	BOARD OF VET	2948	BOARD OF VETERINAR	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1828	BOARD OF VET	2948	BOARD OF VETERINAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2137	PESTICIDE CONTROL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2137	PESTICIDE CONTROL	024	MAINT OTHE	0	0	0%	2	0%	0	0	0%	2	0%	25
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2137	PESTICIDE CONTROL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2137	PESTICIDE CONTROL	039	TELECOMM	2	2	100%	3	56%	2	2	100%	3	56%	2,040
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2137	PESTICIDE CONTROL	049	TRANSFER	0	0	0%	4,145	0%	0	0	0%	4,145	0%	49,740
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2137	PESTICIDE CONTROL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2137	PESTICIDE CONTROL	070	IN STATE TF	0	0	0%	247	0%	0	0	0%	247	0%	2,961
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2137	PESTICIDE CONTROL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2137	PESTICIDE CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2140	PESTICIDE MANAGEME	026	ORGANIZAT	0	0	0%	138	0%	0	0	0%	138	0%	1,650
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2140	PESTICIDE MANAGEME	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2140	PESTICIDE MANAGEME	030	EQUIPMENT	0	21,370	0%	1,843	1,159%	0	21,370	0%	1,843	1,159%	22,120
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2140	PESTICIDE MANAGEME	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2140	PESTICIDE MANAGEME	039	TELECOMM	179	293	163%	84	349%	179	293	163%	84	349%	1,310
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2140	PESTICIDE MANAGEME	040	INDIRECT C	0	0	0%	922	0%	0	0	0%	922	0%	11,061
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2140	PESTICIDE MANAGEME	041	AUDIT FUND	0	0	0%	6	0%	0	0	0%	6	0%	77
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2140	PESTICIDE MANAGEME	042	ADDITIONAL	0	0	0%	862	0%	0	0	0%	862	0%	10,345
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2140	PESTICIDE MANAGEME	049	TRANSFER	0	11,560	0%	3,917	295%	0	11,560	0%	3,917	295%	47,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2140	PESTICIDE MANAGEME	057	BOOKS PER	0	0	0%	108	0%	0	0	0%	108	0%	1,300
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2140	PESTICIDE MANAGEME	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2140	PESTICIDE MANAGEME	070	IN STATE TF	29	0	0%	41	0%	29	0	0%	41	0%	6,175
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2140	PESTICIDE MANAGEME	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2140	PESTICIDE MANAGEME	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2140	PESTICIDE MANAGEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2182	INTEGRATED PEST MA	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2182	INTEGRATED PEST MA	069	PROMOTION	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2182	INTEGRATED PEST MA	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2182	INTEGRATED PEST MA	075	GRANTS SU	0	0	0%	12,500	0%	0	0	0%	12,500	0%	150,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2182	INTEGRATED PEST MA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2182	INTEGRATED PEST MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2186	PESTICIDE TRAINING P	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2186	PESTICIDE TRAINING P	070	IN STATE TF	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2186	PESTICIDE TRAINING P	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2186	PESTICIDE TRAINING P	102	CONTRACTS	0	0	0%	696	0%	0	0	0%	696	0%	8,350
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	2186	PESTICIDE TRAINING P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	5314	EPA NH CHILDCARE IPI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	5314	EPA NH CHILDCARE IPI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	5314	EPA NH CHILDCARE IPI	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	5314	EPA NH CHILDCARE IPI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	5314	EPA NH CHILDCARE IPI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	5314	EPA NH CHILDCARE IPI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	5314	EPA NH CHILDCARE IPI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1830	PESTICIDE REG	5314	EPA NH CHILDCARE IPI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	022	RENTS-LEAS	0	0	0%	2	0%	0	0	0%	2	0%	25
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	024	MAINT OTHE	0	0	0%	2	0%	0	0	0%	2	0%	25
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	028	TRANSFERS	0	0	0%	1,266	0%	0	0	0%	1,266	0%	15,191
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	039	TELECOMM	112	163	145%	120	136%	112	163	145%	120	136%	2,100
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	057	BOOKS PER	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	070	IN STATE TF	64	0	0%	76	0%	64	0	0%	76	0%	4,298
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	2135	DIVISION OF PLANT IND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	2147	APIARY INSPECTIONS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	2147	APIARY INSPECTIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	2147	APIARY INSPECTIONS	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	2147	APIARY INSPECTIONS	070	IN STATE TF	0	0	0%	38	0%	0	0	0%	38	0%	450
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	2147	APIARY INSPECTIONS	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	2147	APIARY INSPECTIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	2147	APIARY INSPECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	2625	GINSENG REGULATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	5984	NATIONAL HONEY BEE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	5984	NATIONAL HONEY BEE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	5984	NATIONAL HONEY BEE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	5984	NATIONAL HONEY BEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	5985	INVASIVE PLANT SURV	040	INDIRECT C	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	5985	INVASIVE PLANT SURV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	5
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	5985	INVASIVE PLANT SURV	070	IN STATE TF	0	0	0%	65	0%	0	0	0%	65	0%	775
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	5985	INVASIVE PLANT SURV	080	OUT OF STA	0	0	0%	183	0%	0	0	0%	183	0%	2,200
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	5985	INVASIVE PLANT SURV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	5986	INVASIVE INSECT SUR	040	INDIRECT C	0	0	0%	193	0%	0	0	0%	193	0%	2,320
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	5986	INVASIVE INSECT SUR	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	2	0%	18
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	5986	INVASIVE INSECT SUR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	5986	INVASIVE INSECT SUR	070	IN STATE TF	209	0	0%	1,909	0%	209	0	0%	1,909	0%	5,350
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	5986	INVASIVE INSECT SUR	080	OUT OF STA	0	0	0%	215	0%	0	0	0%	215	0%	2,575
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1835	DIVISION OF PL	5986	INVASIVE INSECT SUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1840	CAPS PROGRA	2143	CAPS PROGRAM	028	TRANSFERS	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1840	CAPS PROGRA	2143	CAPS PROGRAM	030	EQUIPMENT	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1840	CAPS PROGRA	2143	CAPS PROGRAM	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1840	CAPS PROGRA	2143	CAPS PROGRAM	039	TELECOMM	25	76	300%	26	289%	25	76	300%	26	289%	1,166
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1840	CAPS PROGRA	2143	CAPS PROGRAM	040	INDIRECT C	0	0	0%	1,420	0%	0	0	0%	1,420	0%	17,037
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1840	CAPS PROGRA	2143	CAPS PROGRAM	041	AUDIT FUND	0	0	0%	10	0%	0	0	0%	10	0%	119
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1840	CAPS PROGRA	2143	CAPS PROGRAM	042	ADDITIONAL	0	0	0%	504	0%	0	0	0%	504	0%	6,045
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1840	CAPS PROGRA	2143	CAPS PROGRAM	057	BOOKS PER	0	0	0%	48	0%	0	0	0%	48	0%	575
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1840	CAPS PROGRA	2143	CAPS PROGRAM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1840	CAPS PROGRA	2143	CAPS PROGRAM	069	PROMOTION	0	0	0%	625	0%	0	0	0%	625	0%	7,500
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1840	CAPS PROGRA	2143	CAPS PROGRAM	070	IN STATE TF	107	0	0%	439	0%	107	0	0%	439	0%	5,002
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1840	CAPS PROGRA	2143	CAPS PROGRAM	080	OUT OF STA	-143	0	0%	635	0%	-143	0	0%	635	0%	7,625
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1840	CAPS PROGRA	2143	CAPS 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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1840	CAPS PROGRA	6044	FOREST PESTS OUTRE	040	INDIRECT C	0	0	0%	222	0%	0	0	0%	222	0%	2,662
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1840	CAPS PROGRA	6044	FOREST PESTS OUTRE	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	2	0%	19
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1840	CAPS PROGRA	6044	FOREST PESTS OUTRE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1840	CAPS PROGRA	6044	FOREST PESTS OUTRE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1840	CAPS PROGRA	6044	FOREST PESTS OUTRE	069	PROMOTION	0	0	0%	625	0%	0	0	0%	625	0%	7,500
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1840	CAPS PROGRA	6044	FOREST PESTS OUTRE	070	IN STATE TF	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1840	CAPS PROGRA	6044	FOREST PESTS OUTRE	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1840	CAPS PROGRA	6044	FOREST PESTS OUTRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1845	SOIL CONSERV	2860	SOIL CONSERVATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1845	SOIL CONSERV	2860	SOIL CONSERVATION	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1845	SOIL CONSERV	2860	SOIL CONSERVATION	070	IN STATE TF	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1845	SOIL CONSERV	2860	SOIL CONSERVATION	073	GRANTS NO	49,688	9,864	20%	128,884	8%	49,688	9,864	20%	128,884	8%	657,854
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1845	SOIL CONSERV	2860	SOIL CONSERVATION	102	CONTRACTS	0	0	0%	6,770	0%	0	0	0%	6,770	0%	81,243
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1845	SOIL CONSERV	2860	SOIL CONSERVATION	103	CONTRACTS	0	625	0%	385	162%	0	625	0%	385	162%	4,625
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1845	SOIL CONSERV	2860	SOIL CONSERVATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2810	DIV AGRICULTURAL DE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2810	DIV AGRICULTURAL DE	039	TELECOMM	159	169	106%	161	105%	159	169	106%	161	105%	2,073
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2810	DIV AGRICULTURAL DE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2810	DIV AGRICULTURAL DE	069	PROMOTION	1,528	0	0%	1,978	0%	1,528	0	0%	1,978	0%	53,152
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2810	DIV AGRICULTURAL DE	070	IN STATE TF	0	0	0%	144	0%	0	0	0%	144	0%	1,728
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2810	DIV AGRICULTURAL DE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2810	DIV AGRICULTURAL DE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2810	DIV AGRICULTURAL DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2820	SPECIALTY CROP STAT	040	INDIRECT C	0	0	0%	1,114	0%	0	0	0%	1,114	0%	13,367
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2820	SPECIALTY CROP STAT	041	AUDIT FUND	0	0	0%	12	0%	0	0	0%	12	0%	144
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2820	SPECIALTY CROP STAT	069	PROMOTION	0	0	0%	1,671	0%	0	0	0%	1,671	0%	20,050
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2820	SPECIALTY CROP STAT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2820	SPECIALTY CROP STAT	072	GRANTS FE	0	15,339	0%	11,974	128%	0	15,339	0%	11,974	128%	143,687
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2820	SPECIALTY CROP STAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2820	SPECIALTY CROP STAT	102	CONTRACTS	0	0	0%	471	0%	0	0	0%	471	0%	5,650
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2820	SPECIALTY CROP STAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2822	IT/RISK MANAGEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2822	IT/RISK MANAGEMENT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2822	IT/RISK MANAGEMENT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2822	IT/RISK MANAGEMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2822	IT/RISK MANAGEMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2822	IT/RISK MANAGEMENT	069	PROMOTION	1,877	500	27%	632	79%	1,877	500	27%	632	79%	3,147
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2822	IT/RISK MANAGEMENT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2822	IT/RISK MANAGEMENT	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2822	IT/RISK MANAGEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2822	IT/RISK MANAGEMENT	102	CONTRACTS	0	2,800	0%	233	1,200%	0	2,800	0%	233	1,200%	2,801
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2822	IT/RISK MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2824	IT-RISK MGT/CROP INSU	030	EQUIPMENT	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2824	IT-RISK MGT/CROP INSU	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2824	IT-RISK MGT/CROP INSU	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2824	IT-RISK MGT/CROP INSU	040	INDIRECT C	0	0	0%	311	0%	0	0	0%	311	0%	3,731
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2824	IT-RISK MGT/CROP INSU	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	2	0%	26
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2824	IT-RISK MGT/CROP INSU	069	PROMOTION	0	0	0%	1,237	0%	0	0	0%	1,237	0%	14,843
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2824	IT-RISK MGT/CROP INSU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2824	IT-RISK MGT/CROP INSU	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2824	IT-RISK MGT/CROP INSU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2824	IT-RISK MGT/CROP INSU	102	CONTRACTS	0	0	0%	458	0%	0	0	0%	458	0%	5,500
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2824	IT-RISK MGT/CROP INSU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2826	BIG-E BUILDING ACCOU	023	HEAT ELEC	0	0	0%	59	0%	0	0	0%	59	0%	710
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2826	BIG-E BUILDING ACCOU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2826	BIG-E BUILDING ACCOU	102	CONTRACTS	343	3,000	875%	354	847%	343	3,000	875%	354	847%	72,900
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2826	BIG-E BUILDING ACCOU	103	CONTRACTS	0	0	0%	826	0%	0	0	0%	826	0%	9,910
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	2826	BIG-E BUILDING ACCOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	3346	SPEC CROP BLOCK GR	040	INDIRECT C	0	0	0%	1,913	0%	0	0	0%	1,913	0%	22,957
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	3346	SPEC CROP BLOCK GR	041	AUDIT FUND	0	0	0%	18	0%	0	0	0%	18	0%	218
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	3346	SPEC CROP BLOCK GR	069	PROMOTION	0	0	0%	1,333	0%	0	0	0%	1,333	0%	16,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	3346	SPEC CROP BLOCK GR	072	GRANTS FE	16,000	0	0%	51,369	0%	16,000	0	0%	51,369	0%	223,718
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	3346	SPEC CROP BLOCK GR	102	CONTRACTS	0	0	0%	458	0%	0	0	0%	458	0%	5,500
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	3346	SPEC CROP BLOCK GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	7038	SCBG 0033	040	INDIRECT C	0	0	0%	2,277	0%	0	0	0%	2,277	0%	27,324
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	7038	SCBG 0033	041	AUDIT FUND	0	0	0%	23	0%	0	0	0%	23	0%	276
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	7038	SCBG 0033	069	PROMOTION	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	7038	SCBG 0033	072	GRANTS FE	5,025	0	0%	89,206	0%	5,025	0	0%	89,206	0%	252,400
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	7038	SCBG 0033	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	7038	SCBG 0033	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	8889	SPEC CROP BLK GRAN	040	INDIRECT C	0	0	0%	1,915	0%	0	0	0%	1,915	0%	22,980
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	8889	SPEC CROP BLK GRAN	041	AUDIT FUND	0	0	0%	19	0%	0	0	0%	19	0%	222
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	8889	SPEC CROP BLK GRAN	069	PROMOTION	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,001
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	8889	SPEC CROP BLK GRAN	072	GRANTS FE	0	12,500	0%	16,450	76%	0	12,500	0%	16,450	76%	197,401
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	8889	SPEC CROP BLK GRAN	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	417	0%	5,001
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1850	AGRICULTURAL	8889	SPEC CROP BLK GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1855	AGRICULTURAL	7970	AGRICULTURE IN THE (	102	CONTRACTS	0	0	0%	917	0%	0	0	0%	917	0%	11,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1855	AGRICULTURAL	7970	AGRICULTURE IN THE (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1855	AGRICULTURAL	7971	FFA	102	CONTRACTS	0	0	0%	917	0%	0	0	0%	917	0%	11,000
2019	010	18	AGRICU	018	AGRIC	ALL OTI	1855	AGRICULTURAL	7971	FFA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICU	018	AGRIC	ALL OTHER				CATEGORY TOTALS			89,061	104,311	117%	502,931	21%	89,061	104,311	117%	502,931	21%	4,072,842
2019		18	AGRICU	018	AGRIC	AGENCY TOTALS							309,953	331,885	107%	835,106	40%	309,953	331,885	107%	835,106	40%	7,923,513
2019	010	18	AGRICU	019	BOARI	FULL TI	1900	BOARD OF VET	7883	BOARD OF VETERINAR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICU	019	BOARI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	PART T	1900	BOARD OF VET	7883	BOARD OF VETERINAR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICU	019	BOARI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	BENEFI	1900	BOARD OF VET	7883	BOARD OF VETERINAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	BENEFI	1900	BOARD OF VET	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	BENEFI	9998	ACTIVITY ACCT	9745	ACTIVITY ACCT AGY-01	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICU	019	BOARI	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	CURRE	1900	BOARD OF VET	0001	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	CURRE	1900	BOARD OF VET	7883	BOARD OF VETERINAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	CURRE	9998	ACTIVITY ACCT	9745	ACTIVITY ACCT AGY-01	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICU	019	BOARI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	ALL OTI	1900	BOARD OF VET	7883	BOARD OF VETERINAR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	ALL OTI	1900	BOARD OF VET	7883	BOARD OF VETERINAR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	ALL OTI	1900	BOARD OF VET	7883	BOARD OF VETERINAR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICU	019	BOARI	ALL OTI	1900	BOARD OF VET	7883	BOARD OF VETERINAR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	18	AGRICUL	019	BOARD	ALL OTI	1900	BOARD OF VET	7883	BOARD OF VETERINAR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	019	BOARD	ALL OTI	1900	BOARD OF VET	7883	BOARD OF VETERINAR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	019	BOARD	ALL OTI	1900	BOARD OF VET	7883	BOARD OF VETERINAR	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	019	BOARD	ALL OTI	1900	BOARD OF VET	7883	BOARD OF VETERINAR	412	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	019	BOARD	ALL OTI	1900	BOARD OF VET	7883	BOARD OF VETERINAR	531	IMPAIRED P	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICUL	019	BOARD	ALL OTI	1900	BOARD OF VET	7883	BOARD OF VETERINAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICUL	019	BOARD	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICUL	019	BOARD	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICULT, MARKETS			DEPT FULL TIME TOTALS							130,743	131,414	101%	172,524	76%	130,743	131,414	101%	172,524	76%	2,173,656
2019		18	AGRICULT, MARKETS			DEPT PART TIME TEMP TOTALS							2,386	411	17%	18,482	2%	2,386	411	17%	18,482	2%	83,473
2019		18	AGRICULT, MARKETS			DEPT OVERTIME TOTALS							0	7,275	0%	30	24,250%	0	7,275	0%	30	24,250%	357
2019		18	AGRICULT, MARKETS			DEPT BENEFITS TOTALS							70,908	72,397	102%	99,883	72%	70,908	72,397	102%	99,883	72%	1,239,765
2019		18	AGRICULT, MARKETS			DEPT CONSULTANTS TOTALS							0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019		18	AGRICULT, MARKETS			DEPT CURRENT EXPENSE TOTALS							16,855	16,077	95%	39,174	41%	16,855	16,077	95%	39,174	41%	328,420
2019		18	AGRICULT, MARKETS			DEPT ALL OTHER TOTALS							89,061	104,311	117%	502,931	21%	89,061	104,311	117%	502,931	21%	4,072,842
2019		18	AGRICULT, MA			DEPARTMENT TOTALS							309,953	331,885	107%	835,106	40%	309,953	331,885	107%	835,106	40%	7,923,513
2019	010	2	EXECUT	002	EXECU	FULL TI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	011	PERSONAL	10,199	10,352	102%	10,780	96%	10,199	10,352	102%	10,780	96%	140,136
2019	010	2	EXECUT	002	EXECU	FULL TI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	016	PERSONAL	75,648	60,314	80%	89,091	68%	75,648	60,314	80%	89,091	68%	1,043,449
2019	010	2	EXECUT	002	EXECU	FULL TI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0200	EXECUTIVE OF	2411	OFF SUBST USE DISRD	016	PERSONAL	7,308	7,417	102%	7,834	95%	7,308	7,417	102%	7,834	95%	194,275
2019	010	2	EXECUT	002	EXECU	FULL TI	0200	EXECUTIVE OF	9047	ALCOHOL AND DRUG A	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0205	GOVS COMM O	1004	COMMISSION ON DISAB	010	PERSONAL	12,732	13,274	104%	14,612	91%	12,732	13,274	104%	14,612	91%	179,978
2019	010	2	EXECUT	002	EXECU	FULL TI	0205	GOVS COMM O	1004	COMMISSION ON DISAB	011	PERSONAL	6,664	6,764	102%	7,034	96%	6,664	6,764	102%	7,034	96%	91,441
2019	010	2	EXECUT	002	EXECU	FULL TI	0205	GOVS COMM O	1004	COMMISSION ON DISAB	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0205	GOVS COMM O	1006	CLIENT ASSISTANCE PI	010	PERSONAL	4,716	4,998	106%	4,891	102%	4,716	4,998	106%	4,891	102%	65,720
2019	010	2	EXECUT	002	EXECU	FULL TI	0205	GOVS COMM O	1006	CLIENT ASSISTANCE PI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0240	OFFICE OF STR	1205	PETROLEUM VIOLATIO	016	PERSONAL	0	2,811	0%	4,469	63%	0	2,811	0%	4,469	63%	53,625
2019	010	2	EXECUT	002	EXECU	FULL TI	0240	OFFICE OF STR	1205	PETROLEUM VIOLATIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0240	OFFICE OF STR	3647	NATIONAL PARK SERVI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0240	OFFICE OF STR	4055	NATIONAL FLOOD INSU	010	PERSONAL	0	4,029	0%	4,543	89%	0	4,029	0%	4,543	89%	54,513
2019	010	2	EXECUT	002	EXECU	FULL TI	0240	OFFICE OF STR	4093	CONSERVATION LAND	010	PERSONAL	4,326	7,850	181%	6,434	122%	4,326	7,850	181%	6,434	122%	123,360
2019	010	2	EXECUT	002	EXECU	FULL TI	0240	OFFICE OF STR	4093	CONSERVATION LAND	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0240	OFFICE OF STR	6400	ADMINISTRATION	010	PERSONAL	25,440	24,060	95%	31,192	77%	25,440	24,060	95%	31,192	77%	347,836
2019	010	2	EXECUT	002	EXECU	FULL TI	0240	OFFICE OF STR	6400	ADMINISTRATION	016	PERSONAL	18,871	24,463	130%	22,312	110%	18,871	24,463	130%	22,312	110%	354,685
2019	010	2	EXECUT	002	EXECU	FULL TI	0240	OFFICE OF STR	6400	ADMINISTRATION	017	FT EMPLOY	0	0	0%	1,752	0%	0	0	0%	1,752	0%	21,026
2019	010	2	EXECUT	002	EXECU	FULL TI	0240	OFFICE OF STR	6400	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0240	OFFICE OF STR	6510	STATE ENERGY PROGR	016	PERSONAL	0	3,904	0%	6,674	58%	0	3,904	0%	6,674	58%	80,089
2019	010	2	EXECUT	002	EXECU	FULL TI	0240	OFFICE OF STR	6510	STATE ENERGY PROGR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0240	OFFICE OF STR	6570	MUNICIPAL/REGIONAL	010	PERSONAL	0	4,029	0%	5,503	73%	0	4,029	0%	5,503	73%	66,040
2019	010	2	EXECUT	002	EXECU	FULL TI	0240	OFFICE OF STR	6570	MUNICIPAL/REGIONAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0240	OFFICE OF STR	7705	FUEL ASSISTANCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0240	OFFICE OF STR	7705	FUEL ASSISTANCE	016	PERSONAL	4,692	5,536	118%	4,320	128%	4,692	5,536	118%	4,320	128%	106,421
2019	010	2	EXECUT	002	EXECU	FULL TI	0240	OFFICE OF STR	7705	FUEL ASSISTANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0240	OFFICE OF STR	7706	LOW INCOME WEATHE	016	PERSONAL	4,184	4,246	101%	4,279	99%	4,184	4,246	101%	4,279	99%	55,621
2019	010	2	EXECUT	002	EXECU	FULL TI	0240	OFFICE OF STR	7706	LOW INCOME WEATHE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0240	OFFICE OF STR	7707	REFUGEE RESETTLEMI	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0299	ARRA STIMULU	0851	WEATHERIZATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0299	ARRA STIMULU	0851	WEATHERIZATION	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0299	ARRA STIMULU	0898	APPLIANCE REBATE PI	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0299	ARRA STIMULU	0899	ENERGY ASSURANCE I	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	FULL TI	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		2	EXECUT	002	EXECU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			174,781	184,047	105%	225,720	82%	174,781	184,047	105%	225,720	82%	2,978,215
2019	010	2	EXECUT	002	EXECU	PART T	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	PART T	0205	GOVS COMM O	1004	COMMISSION ON DISAB	050	PERSONAL	0	1,771	0%	2,710	65%	0	1,771	0%	2,710	65%	32,522
2019	010	2	EXECUT	002	EXECU	PART T	0240	OFFICE OF STR	1205	PETROLEUM VIOLATIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	PART T	0240	OFFICE OF STR	4093	CONSERVATION LAND	050	PERSONAL	1,317	1,529	116%	1,323	116%	1,317	1,529	116%	1,323	116%	4,656
2019	010	2	EXECUT	002	EXECU	PART T	0240	OFFICE OF STR	6400	ADMINISTRATION	050	PERSONAL	0	0	0%	994	0%	0	0	0%	994	0%	11,930
2019	010	2	EXECUT	002	EXECU	PART T	0240	OFFICE OF STR	6510	STATE ENERGY PROGR	050	PERSONAL	0	1,528	0%	947	161%	0	1,528	0%	947	161%	11,367
2019	010	2	EXECUT	002	EXECU	PART T	0240	OFFICE OF STR	7707	REFUGEE RESETTLEMI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	PART T	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	PART T	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	PART T	0299	ARRA STIMULU	0851	WEATHERIZATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		2	EXECUT	002	EXECU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,317	4,828	367%	5,974	81%	1,317	4,828	367%	5,974	81%	60,475
2019	010	2	EXECUT	002	EXECU	OVERTI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	OVERTI	0205	GOVS COMM O	1004	COMMISSION ON DISAB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	OVERTI	0240	OFFICE OF STR	6400	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	OVERTI	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		2	EXECUT	002	EXECU	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	060	BENEFITS	28,343	23,961	85%	44,291	54%	28,343	23,961	85%	44,291	54%	501,256
2019	010	2	EXECUT	002	EXECU	BENEFI	0200	EXECUTIVE OF	1095	SADR FLOODS OCT 200	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0200	EXECUTIVE OF	2411	OFF SUBST USE DISRD	060	BENEFITS	3,964	2,723	69%	4,930	55%	3,964	2,723	69%	4,930	55%	97,692
2019	010	2	EXECUT	002	EXECU	BENEFI	0200	EXECUTIVE OF	5403	UNEMPLOYMENT COMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0200	EXECUTIVE OF	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0200	EXECUTIVE OF	8032	UNEMPLOYMENT COMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0200	EXECUTIVE OF	8111	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0200	EXECUTIVE OF	8154	UNEMPLOYMENT COMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0200	EXECUTIVE OF	9047	ALCOHOL AND DRUG A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0205	GOVS COMM O	1004	COMMISSION ON DISAB	060	BENEFITS	9,859	12,439	126%	11,877	105%	9,859	12,439	126%	11,877	105%	160,590
2019	010	2	EXECUT	002	EXECU	BENEFI	0205	GOVS COMM O	1006	CLIENT ASSISTANCE PI	060	BENEFITS	2,504	1,770	71%	3,108	57%	2,504	1,770	71%	3,108	57%	35,878
2019	010	2	EXECUT	002	EXECU	BENEFI	0205	GOVS COMM O	1007	TELECOMMUNICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0205	GOVS COMM O	1012	PUBLIC AWARENESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0205	GOVS COMM O	8605	UNEMPLOYMENT COMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0240	OFFICE OF STR	1205	PETROLEUM VIOLATIO	060	BENEFITS	0	558	0%	2,444	23%	0	558	0%	2,444	23%	29,327
2019	010	2	EXECUT	002	EXECU	BENEFI	0240	OFFICE OF STR	3647	NATIONAL PARK SERVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0240	OFFICE OF STR	3695	SCENIC BY-WAYS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0240	OFFICE OF STR	4055	NATIONAL FLOOD INSU	060	BENEFITS	0	1,472	0%	2,381	62%	0	1,472	0%	2,381	62%	28,569
2019	010	2	EXECUT	002	EXECU	BENEFI	0240	OFFICE OF STR	4061	MAP MODERNIZATION I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0240	OFFICE OF STR	4093	CONSERVATION LAND	060	BENEFITS	3,005	4,615	154%	5,368	86%	3,005	4,615	154%	5,368	86%	84,750
2019	010	2	EXECUT	002	EXECU	BENEFI	0240	OFFICE OF STR	4096	CONNECTICUT RIVER V	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0240	OFFICE OF STR	6400	ADMINISTRATION	060	BENEFITS	21,201	22,167	105%	29,317	76%	21,201	22,167	105%	29,317	76%	358,914
2019	010	2	EXECUT	002	EXECU	BENEFI	0240	OFFICE OF STR	6510	STATE ENERGY PROGR	060	BENEFITS	0	1,090	0%	4,040	27%	0	1,090	0%	4,040	27%	48,481

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	2	EXECUT	002	EXECU	BENEFI	0240	OFFICE OF STR	6570	MUNICIPAL/REGIONAL /	060	BENEFITS	0	3,336	0%	2,658	126%	0	3,336	0%	2,658	126%	31,892
2019	010	2	EXECUT	002	EXECU	BENEFI	0240	OFFICE OF STR	7705	FUEL ASSISTANCE	060	BENEFITS	1,570	2,440	155%	2,450	100%	1,570	2,440	155%	2,450	100%	69,324
2019	010	2	EXECUT	002	EXECU	BENEFI	0240	OFFICE OF STR	7706	LOW INCOME WEATHE	060	BENEFITS	2,101	2,181	104%	2,569	85%	2,101	2,181	104%	2,569	85%	32,928
2019	010	2	EXECUT	002	EXECU	BENEFI	0240	OFFICE OF STR	7707	REFUGEE RESETTLEMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0240	OFFICE OF STR	8114	UNEMPLOYMENT COMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0240	OFFICE OF STR	8215	PUBLICATIONS REVOL\	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0240	OFFICE OF STR	8216	MUNICIPAL/REGION TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0299	ARRA STIMULU	0851	WEATHERIZATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0299	ARRA STIMULU	0898	APPLIANCE REBATE PI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0299	ARRA STIMULU	0899	ENERGY ASSURANCE I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	BENEFI	9998	ERP GRANTS	9752	ACTIVITY ACCT AGY-00	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		2	EXECUT	002	EXECU	BENEFITS TOTALS				CATEGORY TOTALS			72,545	78,749	109%	115,432	68%	72,545	78,749	109%	115,432	68%	1,479,600
2019	010	2	EXECUT	002	EXECU	CONSU	0205	GOVS COMM O	1004	COMMISSION ON DISAE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CONSU	0205	GOVS COMM O	1006	CLIENT ASSISTANCE PI	046	CONSULTAN	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	2	EXECUT	002	EXECU	CONSU	0205	GOVS COMM O	1012	PUBLIC AWARENESS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CONSU	0240	OFFICE OF STR	6400	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		2	EXECUT	002	EXECU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	2	EXECUT	002	EXECU	CURRE	0200	EXECUTIVE OF	0000	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	020	CURRENT E	221	17,682	8,004%	896	1,973%	221	17,682	8,004%	896	1,973%	99,655
2019	010	2	EXECUT	002	EXECU	CURRE	0200	EXECUTIVE OF	1095	SADR FLOODS OCT 200	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0200	EXECUTIVE OF	2411	OFF SUBST USE DISRD	020	CURRENT E	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	2	EXECUT	002	EXECU	CURRE	0200	EXECUTIVE OF	5403	UNEMPLOYMENT COMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0200	EXECUTIVE OF	8032	UNEMPLOYMENT COMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0200	EXECUTIVE OF	8111	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0200	EXECUTIVE OF	8154	UNEMPLOYMENT COMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0200	EXECUTIVE OF	9047	ALCOHOL AND DRUG A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0205	GOVS COMM O	1004	COMMISSION ON DISAE	020	CURRENT E	192	306	160%	328	93%	192	306	160%	328	93%	8,938
2019	010	2	EXECUT	002	EXECU	CURRE	0205	GOVS COMM O	1006	CLIENT ASSISTANCE PI	020	CURRENT E	42	62	149%	39	160%	42	62	149%	39	160%	3,172
2019	010	2	EXECUT	002	EXECU	CURRE	0205	GOVS COMM O	1007	TELECOMMUNICATION	020	CURRENT E	0	0	0%	313	0%	0	0	0%	313	0%	3,750
2019	010	2	EXECUT	002	EXECU	CURRE	0205	GOVS COMM O	1012	PUBLIC AWARENESS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0205	GOVS COMM O	8605	UNEMPLOYMENT COMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STR	1205	PETROLEUM VIOLATIOI	020	CURRENT E	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STR	3647	NATIONAL PARK SERVI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STR	3695	SCENIC BY-WAYS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STR	4055	NATIONAL FLOOD INSU	020	CURRENT E	0	4	0%	33	11%	0	4	0%	33	11%	400
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STR	4061	MAP MODERNIZATION I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STR	4093	CONSERVATION LAND	020	CURRENT E	10	76	780%	18	416%	10	76	780%	18	416%	2,021
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STR	4096	CONNECTICUT RIVER \	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STR	6400	ADMINISTRATION	020	CURRENT E	307	434	141%	308	141%	307	434	141%	308	141%	10,260
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STR	6510	STATE ENERGY PROGR	020	CURRENT E	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STR	6570	MUNICIPAL/REGIONAL /	020	CURRENT E	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STR	7705	FUEL ASSISTANCE	020	CURRENT E	21	11	51%	40	27%	21	11	51%	40	27%	1,213
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STR	7706	LOW INCOME WEATHE	020	CURRENT E	0	0	0%	519	0%	0	0	0%	519	0%	6,224
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STR	7707	REFUGEE RESETTLEMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STR	8114	UNEMPLOYMENT COMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STR	8215	PUBLICATIONS REVOL\	020	CURRENT E	12	4	35%	14	30%	12	4	35%	14	30%	3,052
2019	010	2	EXECUT	002	EXECU	CURRE	0240	OFFICE OF STR	8216	MUNICIPAL/REGION TR	020	CURRENT E	2	0	0%	2	0%	2	0	0%	2	0%	1,032
2019	010	2	EXECUT	002	EXECU	CURRE	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0299	ARRA STIMULU	0850	STATE ENERGY PROGR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0299	ARRA STIMULU	0851	WEATHERIZATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0299	ARRA STIMULU	0898	APPLIANCE REBATE PI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0299	ARRA STIMULU	0899	ENERGY ASSURANCE I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	CURRE	9998	ERP GRANTS	9752	ACTIVITY ACCT AGY-00	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		2	EXECUT	002	EXECU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			806	18,579	2,305%	2,667	697%	806	18,579	2,305%	2,667	697%	141,617
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	022	RENTS-LEAS	343	0	0%	389	0%	343	0	0%	389	0%	3,701
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	026	ORGANIZAT	0	0	0%	9,458	0%	0	0	0%	9,458	0%	113,500
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	027	TRANSFERS	156	0	0%	264	0%	156	0	0%	264	0%	13,645
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	037	TECHNOLOG	0	7,271	0%	1,306	557%	0	7,271	0%	1,306	557%	15,668
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	038	TECHNOLOG	0	400	0%	650	62%	0	400	0%	650	62%	7,800
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	039	TELECOMMI	1,397	1,417	101%	1,453	98%	1,397	1,417	101%	1,453	98%	16,000
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	070	IN STATE TF	933	0	0%	642	0%	933	0	0%	642	0%	10,000
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	080	OUT OF STA	242	0	0%	353	0%	242	0	0%	353	0%	10,000
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	1036	OFFICE OF THE GOVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	2411	OFF SUBST USE DISRD	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	2411	OFF SUBST USE DISRD	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	2411	OFF SUBST USE DISRD	039	TELECOMMI	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	2411	OFF SUBST USE DISRD	070	IN STATE TF	1,247	0	0%	1,558	0%	1,247	0	0%	1,558	0%	9,600
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	2411	OFF SUBST USE DISRD	080	OUT OF STA	431	0	0%	1,033	0%	431	0	0%	1,033	0%	5,000
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	2411	OFF SUBST USE DISRD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	5403	UNEMPLOYMENT COMI	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	5403	UNEMPLOYMENT COMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	8032	UNEMPLOYMENT COMI	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	8032	UNEMPLOYMENT COMI	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	8111	WORKERS COMPENSA	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	8111	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	8111	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	9047	ALCOHOL AND DRUG A	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	9047	ALCOHOL AND DRUG A	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	9047	ALCOHOL AND DRUG A	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	9047	ALCOHOL AND DRUG A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0200	EXECUTIVE OF	9047	ALCOHOL AND DRUG A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1004	COMMISSION ON DISAE	022	RENTS-LEAS	83	131	157%	118	111%	83	131	157%	118	111%	1,500
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1004	COMMISSION ON DISAE	026	ORGANIZAT	0	0	0%	4	0%	0	0	0%	4	0%	50

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1004	COMMISSION ON DISAE	027	TRANSFERS	0	360	0%	838	43%	0	360	0%	838	43%	10,053
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1004	COMMISSION ON DISAE	028	TRANSFERS	0	1,889	0%	1,590	119%	0	1,889	0%	1,590	119%	19,085
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1004	COMMISSION ON DISAE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1004	COMMISSION ON DISAE	039	TELECOMM	336	336	100%	332	101%	336	336	100%	332	101%	4,000
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1004	COMMISSION ON DISAE	040	INDIRECT C	0	0	0%	177	0%	0	0	0%	177	0%	2,122
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1004	COMMISSION ON DISAE	041	AUDIT FUND	0	0	0%	7	0%	0	0	0%	7	0%	80
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1004	COMMISSION ON DISAE	042	ADDITIONAL	0	0	0%	179	0%	0	0	0%	179	0%	2,150
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1004	COMMISSION ON DISAE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1004	COMMISSION ON DISAE	049	TRANSFER T	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1004	COMMISSION ON DISAE	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1004	COMMISSION ON DISAE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1004	COMMISSION ON DISAE	065	BOARD EXP	44	45	102%	68	66%	44	45	102%	68	66%	7,500
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1004	COMMISSION ON DISAE	066	EMPLOYEE	0	0	0%	36	0%	0	0	0%	36	0%	434
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1004	COMMISSION ON DISAE	070	IN STATE TF	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1004	COMMISSION ON DISAE	080	OUT OF STA	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1004	COMMISSION ON DISAE	230	INTERPRET	322	261	81%	424	62%	322	261	81%	424	62%	10,950
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1004	COMMISSION ON DISAE	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1004	COMMISSION ON DISAE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1006	CLIENT ASSISTANCE PI	022	RENTS-LEA	29	45	157%	40	112%	29	45	157%	40	112%	510
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1006	CLIENT ASSISTANCE PI	027	TRANSFERS	0	0	0%	288	0%	0	0	0%	288	0%	3,450
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1006	CLIENT ASSISTANCE PI	028	TRANSFERS	0	0	0%	546	0%	0	0	0%	546	0%	6,549
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1006	CLIENT ASSISTANCE PI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1006	CLIENT ASSISTANCE PI	039	TELECOMM	115	115	100%	100	116%	115	115	100%	100	116%	1,200
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1006	CLIENT ASSISTANCE PI	040	INDIRECT C	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1006	CLIENT ASSISTANCE PI	041	AUDIT FUND	0	0	0%	14	0%	0	0	0%	14	0%	164
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1006	CLIENT ASSISTANCE PI	042	ADDITIONAL	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1006	CLIENT ASSISTANCE PI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1006	CLIENT ASSISTANCE PI	049	TRANSFER T	0	0	0%	16	0%	0	0	0%	16	0%	196
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1006	CLIENT ASSISTANCE PI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1006	CLIENT ASSISTANCE PI	070	IN STATE TF	0	0	0%	175	0%	0	0	0%	175	0%	2,100
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1006	CLIENT ASSISTANCE PI	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1006	CLIENT ASSISTANCE PI	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1006	CLIENT ASSISTANCE PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1007	TELECOMMUNICATIONS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1007	TELECOMMUNICATIONS	571	PASS THRU	0	28,450	0%	10,313	276%	0	28,450	0%	10,313	276%	123,750
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1007	TELECOMMUNICATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1012	PUBLIC AWARENESS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1012	PUBLIC AWARENESS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1012	PUBLIC AWARENESS	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	1012	PUBLIC AWARENESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	5910	SPECIAL OLYMPICS	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0205	GOVS COMM O	5910	SPECIAL OLYMPICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	1205	PETROLEUM VIOLATIOI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	1205	PETROLEUM VIOLATIOI	027	TRANSFERS	0	0	0%	234	0%	0	0	0%	234	0%	2,808
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	1205	PETROLEUM VIOLATIOI	028	TRANSFERS	0	0	0%	209	0%	0	0	0%	209	0%	2,503
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	1205	PETROLEUM VIOLATIOI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	1205	PETROLEUM VIOLATIOI	039	TELECOMM	64	49	76%	32	153%	64	49	76%	32	153%	450
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	1205	PETROLEUM VIOLATIOI	040	INDIRECT C	0	0	0%	667	0%	0	0	0%	667	0%	8,007
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	1205	PETROLEUM VIOLATIOI	041	AUDIT FUND	0	0	0%	4	0%	0	0	0%	4	0%	43
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	1205	PETROLEUM VIOLATIOI	042	ADDITIONAL	0	0	0%	300	0%	0	0	0%	300	0%	3,599
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	1205	PETROLEUM VIOLATIOI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	1205	PETROLEUM VIOLATIOI	049	TRANSFER T	0	0	0%	3	0%	0	0	0%	3	0%	33
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	1205	PETROLEUM VIOLATIOI	070	IN STATE TF	0	0	0%	182	0%	0	0	0%	182	0%	2,180
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	1205	PETROLEUM VIOLATIOI	080	OUT OF STA	0	0	0%	727	0%	0	0	0%	727	0%	8,721
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	1205	PETROLEUM VIOLATIOI	102	CONTRACTS	0	0	0%	3,671	0%	0	0	0%	3,671	0%	44,050
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	1205	PETROLEUM VIOLATIOI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	1205	PETROLEUM VIOLATIOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	2027	GOVERNOR'S SCHOLA	107	SCHOLARSH	0	0	0%	266,667	0%	0	0	0%	266,667	0%	3,200,000
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	2027	GOVERNOR'S SCHOLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	3647	NATIONAL PARK SERVI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	3647	NATIONAL PARK SERVI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	3647	NATIONAL PARK SERVI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	3647	NATIONAL PARK SERVI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	3647	NATIONAL PARK SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4055	NATIONAL FLOOD INSU	026	ORGANIZAT	110	0	0%	41	0%	110	0	0%	41	0%	70
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4055	NATIONAL FLOOD INSU	030	EQUIPMENT	0	0	0%	52	0%	0	0	0%	52	0%	620
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4055	NATIONAL FLOOD INSU	039	TELECOMM	13	36	284%	28	129%	13	36	284%	28	129%	640
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4055	NATIONAL FLOOD INSU	040	INDIRECT C	0	0	0%	1,395	0%	0	0	0%	1,395	0%	16,744
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4055	NATIONAL FLOOD INSU	041	AUDIT FUND	0	0	0%	5	0%	0	0	0%	5	0%	57
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4055	NATIONAL FLOOD INSU	042	ADDITIONAL	0	0	0%	211	0%	0	0	0%	211	0%	2,528
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4055	NATIONAL FLOOD INSU	070	IN STATE TF	0	0	0%	108	0%	0	0	0%	108	0%	1,300
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4055	NATIONAL FLOOD INSU	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4055	NATIONAL FLOOD INSU	080	OUT OF STA	424	0	0%	386	0%	424	0	0%	386	0%	2,000
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4055	NATIONAL FLOOD INSU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4055	NATIONAL FLOOD INSU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4061	MAP MODERNIZATION I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4061	MAP MODERNIZATION I	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4061	MAP MODERNIZATION I	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4061	MAP MODERNIZATION I	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4061	MAP MODERNIZATION I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4093	CONSERVATION LAND	026	ORGANIZAT	0	0	0%	46	0%	0	0	0%	46	0%	550
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4093	CONSERVATION LAND	027	TRANSFERS	0	0	0%	742	0%	0	0	0%	742	0%	8,904
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4093	CONSERVATION LAND	028	TRANSFERS	0	0	0%	432	0%	0	0	0%	432	0%	5,183
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4093	CONSERVATION LAND	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	125	0%	1,503
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4093	CONSERVATION LAND	039	TELECOMM	74	451	612%	128	353%	74	451	612%	128	353%	1,522
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4093	CONSERVATION LAND	040	INDIRECT C	0	0	0%	1,362	0%	0	0	0%	1,362	0%	16,339
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4093	CONSERVATION LAND	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4093	CONSERVATION LAND	042	ADDITIONAL	0	0	0%	742	0%	0	0	0%	742	0%	8,904
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4093	CONSERVATION LAND	049	TRANSFER T	0	0	0%	5	0%	0	0	0%	5	0%	65
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4093	CONSERVATION LAND	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4093	CONSERVATION LAND	070	IN STATE TF	56	110	195%	59	186%	56	110	195%	59	186%	3,146
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4093	CONSERVATION LAND	080	OUT OF STA	0	0	0%	268	0%	0	0	0%	268	0%	3,212
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4093	CONSERVATION LAND	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4093	CONSERVATION LAND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4096	CONNECTICUT RIVER \	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	4096	CONNECTICUT RIVER \	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	022	RENTS-LEA	127	0	0%	132	0%	127	0	0%	132	0%	1,589
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	026	ORGANIZAT	0	0	0%	36	0%	0	0	0%	36	0%	429

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	027	TRANSFERS	0	0	0%	4,458	0%	0	0	0%	4,458	0%	53,499
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	028	TRANSFERS	0	0	0%	3,774	0%	0	0	0%	3,774	0%	45,283
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	030	EQUIPMENT	0	0	0%	96	0%	0	0	0%	96	0%	1,150
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	039	TELECOMM	515	645	125%	607	106%	515	645	125%	607	106%	8,673
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	040	INDIRECT C	0	0	0%	10,031	0%	0	0	0%	10,031	0%	120,377
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	041	AUDIT FUND	0	0	0%	46	0%	0	0	0%	46	0%	550
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	042	ADDITIONAL	0	0	0%	1,396	0%	0	0	0%	1,396	0%	16,754
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	049	TRANSFER	0	0	0%	46	0%	0	0	0%	46	0%	552
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	068	REMUNERA	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	070	IN STATE TF	0	0	0%	156	0%	0	0	0%	156	0%	1,877
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	080	OUT OF STA	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	102	CONTRACTS	0	0	0%	4,000	0%	0	0	0%	4,000	0%	48,000
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	107	SCHOLARSH	0	0	0%	416,667	0%	0	0	0%	416,667	0%	5,000,000
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6400	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6510	STATE ENERGY PROGR	026	ORGANIZAT	3,790	3,878	102%	10,210	38%	3,790	3,878	102%	10,210	38%	10,210
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6510	STATE ENERGY PROGR	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6510	STATE ENERGY PROGR	039	TELECOMM	45	49	109%	83	58%	45	49	109%	83	58%	1,106
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6510	STATE ENERGY PROGR	040	INDIRECT C	0	0	0%	4,148	0%	0	0	0%	4,148	0%	49,781
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6510	STATE ENERGY PROGR	041	AUDIT FUND	0	0	0%	42	0%	0	0	0%	42	0%	509
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6510	STATE ENERGY PROGR	042	ADDITIONAL	0	0	0%	344	0%	0	0	0%	344	0%	4,123
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6510	STATE ENERGY PROGR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6510	STATE ENERGY PROGR	070	IN STATE TF	0	0	0%	262	0%	0	0	0%	262	0%	3,139
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6510	STATE ENERGY PROGR	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6510	STATE ENERGY PROGR	080	OUT OF STA	0	0	0%	706	0%	0	0	0%	706	0%	8,467
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6510	STATE ENERGY PROGR	102	CONTRACTS	26,761	11,540	43%	57,345	20%	26,761	11,540	43%	57,345	20%	257,735
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6510	STATE ENERGY PROGR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6510	STATE ENERGY PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6570	MUNICIPAL/REGIONAL /	026	ORGANIZAT	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6570	MUNICIPAL/REGIONAL /	039	TELECOMM	36	13	35%	56	23%	36	13	35%	56	23%	500
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6570	MUNICIPAL/REGIONAL /	040	INDIRECT C	0	0	0%	181	0%	0	0	0%	181	0%	2,175
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6570	MUNICIPAL/REGIONAL /	041	AUDIT FUND	0	0	0%	1	0%	0	0	0%	1	0%	11
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6570	MUNICIPAL/REGIONAL /	042	ADDITIONAL	0	0	0%	28	0%	0	0	0%	28	0%	334
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6570	MUNICIPAL/REGIONAL /	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6570	MUNICIPAL/REGIONAL /	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6570	MUNICIPAL/REGIONAL /	073	GRANTS NC	6,367	22,998	361%	9,618	239%	6,367	22,998	361%	9,618	239%	124,169
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6570	MUNICIPAL/REGIONAL /	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6570	MUNICIPAL/REGIONAL /	102	CONTRACTS	0	10,554	0%	9,005	117%	0	10,554	0%	9,005	117%	108,056
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	6570	MUNICIPAL/REGIONAL /	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7705	FUEL ASSISTANCE	026	ORGANIZAT	0	0	0%	775	0%	0	0	0%	775	0%	9,300
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7705	FUEL ASSISTANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7705	FUEL ASSISTANCE	039	TELECOMM	72	307	427%	92	334%	72	307	427%	92	334%	1,235
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7705	FUEL ASSISTANCE	040	INDIRECT C	0	0	0%	5,499	0%	0	0	0%	5,499	0%	65,989
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7705	FUEL ASSISTANCE	041	AUDIT FUND	0	0	0%	3,008	0%	0	0	0%	3,008	0%	36,095
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7705	FUEL ASSISTANCE	042	ADDITIONAL	0	0	0%	708	0%	0	0	0%	708	0%	8,496
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7705	FUEL ASSISTANCE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7705	FUEL ASSISTANCE	070	IN STATE TF	0	0	0%	249	0%	0	0	0%	249	0%	2,988
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7705	FUEL ASSISTANCE	074	GRANTS FO	493,539	666,428	135%	638,085	104%	493,539	666,428	135%	638,085	104%	36,906,285
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7705	FUEL ASSISTANCE	080	OUT OF STA	1,588	1,321	83%	3,410	39%	1,588	1,321	83%	3,410	39%	13,977
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7705	FUEL ASSISTANCE	102	CONTRACTS	0	0	0%	9,263	0%	0	0	0%	9,263	0%	111,153
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7705	FUEL ASSISTANCE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7705	FUEL ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7706	LOW INCOME WEATHE	026	ORGANIZAT	0	0	0%	213	0%	0	0	0%	213	0%	2,553
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7706	LOW INCOME WEATHE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7706	LOW INCOME WEATHE	039	TELECOMM	61	49	79%	140	35%	61	49	79%	140	35%	1,392
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7706	LOW INCOME WEATHE	040	INDIRECT C	0	0	0%	2,955	0%	0	0	0%	2,955	0%	35,459
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7706	LOW INCOME WEATHE	041	AUDIT FUND	0	0	0%	195	0%	0	0	0%	195	0%	2,335
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7706	LOW INCOME WEATHE	042	ADDITIONAL	0	0	0%	392	0%	0	0	0%	392	0%	4,709
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7706	LOW INCOME WEATHE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7706	LOW INCOME WEATHE	070	IN STATE TF	0	148	0%	230	64%	0	148	0%	230	64%	2,759
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7706	LOW INCOME WEATHE	074	GRANTS FO	46,636	152,644	327%	70,561	216%	46,636	152,644	327%	70,561	216%	1,672,032
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7706	LOW INCOME WEATHE	080	OUT OF STA	0	0	0%	842	0%	0	0	0%	842	0%	10,106
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7706	LOW INCOME WEATHE	102	CONTRACTS	12,757	9,247	72%	14,565	63%	12,757	9,247	72%	14,565	63%	76,687
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7706	LOW INCOME WEATHE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7707	REFUGEE RESETTLEMI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7707	REFUGEE RESETTLEMI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7707	REFUGEE RESETTLEMI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7707	REFUGEE RESETTLEMI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7707	REFUGEE RESETTLEMI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7707	REFUGEE RESETTLEMI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7707	REFUGEE RESETTLEMI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	7707	REFUGEE RESETTLEMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	8114	UNEMPLOYMENT COMI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	8114	UNEMPLOYMENT COMI	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	8114	UNEMPLOYMENT COMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	8215	PUBLICATIONS REVOLV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	8216	MUNICIPAL/REGION TR	067	TRAINING O	0	0	0%	94	0%	0	0	0%	94	0%	1,131
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	8216	MUNICIPAL/REGION TR	070	IN STATE TF	0	0	0%	36	0%	0	0	0%	36	0%	432
2019	010	2	EXECUT	002	EXECU	ALL OTI	0240	OFFICE OF STR	8216	MUNICIPAL/REGION TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0849	ENERGY EFFICIENCY &	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0850	STATE ENERGY PROGF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0850	STATE ENERGY PROGF	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0850	STATE ENERGY PROGF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0850	STATE ENERGY PROGF	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0850	STATE ENERGY PROGF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0850	STATE ENERGY PROGF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0850	STATE ENERGY PROGF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0850	STATE ENERGY PROGF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0850	STATE ENERGY PROGF	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0850	STATE ENERGY PROGF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0850	STATE ENERGY PROGF	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0850	STATE ENERGY PROGF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0850	STATE ENERGY PROGF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0850	STATE ENERGY PROGF	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0850	STATE ENERGY PROGF	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0850	STATE ENERGY PROGF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0851	WEATHERIZATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0851	WEATHERIZATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0851	WEATHERIZATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0851	WEATHERIZATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0851	WEATHERIZATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0851	WEATHERIZATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0851	WEATHERIZATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0851	WEATHERIZATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0851	WEATHERIZATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0851	WEATHERIZATION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0851	WEATHERIZATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0851	WEATHERIZATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0851	WEATHERIZATION	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0851	WEATHERIZATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0851	WEATHERIZATION	701	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0851	WEATHERIZATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC	212	HEALTH PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC	404	INTRA INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0889	OFFICE OF ECONOMIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0898	APPLIANCE REBATE PF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0898	APPLIANCE REBATE PF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0898	APPLIANCE REBATE PF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0898	APPLIANCE REBATE PF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0898	APPLIANCE REBATE PF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0898	APPLIANCE REBATE PF	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0898	APPLIANCE REBATE PF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0898	APPLIANCE REBATE PF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0898	APPLIANCE REBATE PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0899	ENERGY ASSURANCE I	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0899	ENERGY ASSURANCE I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0899	ENERGY ASSURANCE I	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0899	ENERGY ASSURANCE I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0899	ENERGY ASSURANCE I	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0899	ENERGY ASSURANCE I	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0899	ENERGY ASSURANCE I	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0899	ENERGY ASSURANCE I	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0899	ENERGY ASSURANCE I	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0899	ENERGY ASSURANCE I	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0899	ENERGY ASSURANCE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUT	002	EXECU	ALL OTI	0299	ARRA STIMULU	0924	ARRA RETROFIT RAMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		2	EXECUT	002	EXECU	ALL OTHER				CATEGORY TOTALS			598,711	921,185	154%	1,598,396	58%	598,711	921,185	154%	1,598,396	58%	48,609,551
2019		2	EXECUT	002	EXECU	AGENCY TOTALS							848,160	1,207,388	142%	1,948,397	62%	848,160	1,207,388	142%	1,948,397	62%	53,271,958
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2000	JUSTICE DEPAR	1134	ETHICS COMMITTEE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	010	PERSONAL	20,134	21,567	107%	20,719	104%	20,134	21,567	107%	20,719	104%	325,188
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	011	PERSONAL	9,866	10,014	102%	10,427	96%	9,866	10,014	102%	10,427	96%	135,557
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	012	PERSONAL	9,345	51,732	554%	13,245	391%	9,345	51,732	554%	13,245	391%	172,179
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	013	PERSONAL	8,058	8,219	102%	8,186	100%	8,058	8,219	102%	8,186	100%	108,054
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	015	PERSONAL	7,695	7,810	102%	8,238	95%	7,695	7,810	102%	8,238	95%	107,091
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	017	FT EMPLOY	0	0	0%	6,133	0%	0	0	0%	6,133	0%	73,590
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2000	JUSTICE DEPAR	2619	CAPITAL LITIGATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2000	JUSTICE DEPAR	2619	CAPITAL LITIGATION	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2000	JUSTICE DEPAR	3343	MTBE SETTLEMENTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2000	JUSTICE DEPAR	3451	OCT 07 CHILD ABUSE/N	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2000	JUSTICE DEPAR	5323	VW HOMICIDE VICTIM S	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2000	JUSTICE DEPAR	5323	VW HOMICIDE VICTIM S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2000	JUSTICE DEPAR	5323	VW HOMICIDE VICTIM S	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2000	JUSTICE DEPAR	8141	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	010	PERSONAL	19,169	16,923	88%	21,425	79%	19,169	16,923	88%	21,425	79%	272,661
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	013	PERSONAL	106,385	103,612	97%	116,923	89%	106,385	103,612	97%	116,923	89%	1,483,036
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	014	PERSONAL	22,567	22,336	99%	18,892	118%	22,567	22,336	99%	18,892	118%	242,611
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	059	TEMP FULL	5,000	5,460	109%	5,494	99%	5,000	5,460	109%	5,494	99%	66,597
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	010	PERSONAL	19,265	21,195	110%	21,792	97%	19,265	21,195	110%	21,792	97%	293,341
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	013	PERSONAL	40,000	35,658	89%	40,665	88%	40,000	35,658	89%	40,665	88%	530,729
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	014	PERSONAL	10,852	11,299	104%	11,758	96%	10,852	11,299	104%	11,758	96%	154,068
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	017	FT EMPLOY	0	0	0%	1,218	0%	0	0	0%	1,218	0%	14,620
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	059	TEMP FULL	4,731	5,110	108%	4,689	109%	4,731	5,110	108%	4,689	109%	65,995
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2612	ANTITRUST	010	PERSONAL	2,435	2,567	105%	2,741	94%	2,435	2,567	105%	2,741	94%	36,464
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2612	ANTITRUST	013	PERSONAL	6,346	6,524	103%	6,356	103%	6,346	6,524	103%	6,356	103%	84,408
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2612	ANTITRUST	017	FT EMPLOY	0	0	0%	172	0%	0	0	0%	172	0%	2,063
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	010	PERSONAL	7,887	8,007	102%	8,325	96%	7,887	8,007	102%	8,325	96%	112,138
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	013	PERSONAL	30,725	29,113	95%	35,155	83%	30,725	29,113	95%	35,155	83%	433,265
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	017	FT EMPLOY	0	0	0%	885	0%	0	0	0%	885	0%	10,618
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	010	PERSONAL	2,838	5,556	196%	3,620	153%	2,838	5,556	196%	3,620	153%	75,149
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	014	PERSONAL	5,980	6,384	107%	6,560	97%	5,980	6,384	107%	6,560	97%	86,304
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	015	PERSONAL	22,845	16,154	71%	22,337	72%	22,845	16,154	71%	22,337	72%	300,739
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	059	TEMP FULL	0	3,269	0%	11,474	28%	0	3,269	0%	11,474	28%	137,682
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	010	PERSONAL	12,390	13,077	106%	13,513	97%	12,390	13,077	106%	13,513	97%	172,759
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	013	PERSONAL	13,625	17,930	132%	15,250	118%	13,625	17,930	132%	15,250	118%	210,744
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	014	PERSONAL	9,355	10,872	116%	10,790	101%	9,355	10,872	116%	10,790	101%	155,704
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	017	FT EMPLOY	0	0	0%	428	0%	0	0	0%	428	0%	5,139
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	010	PERSONAL	11,215	13,333	119%	11,424	117%	11,215	13,333	119%	11,424	117%	172,194
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	014	PERSONAL	7,127	7,234	102%	7,592	95%	7,127	7,234	102%	7,592	95%	98,693
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	059	TEMP FULL	8,628	9,135	106%	8,835	103%	8,628	9,135	106%	8,835	103%	117,527
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	013	PERSONAL	6,404	6,532	102%	6,497	101%	6,404	6,532	102%	6,497	101%	85,761
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	017	FT EMPLOY	0	0	0%	175	0%	0	0	0%	175	0%	2,096
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVEST	010	PERSONAL	4,146	4,209	102%	4,501	94%	4,146	4,209	102%	4,501	94%	59,163
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVEST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	010	PERSONAL	5,936	6,275	106%	5,802	108%	5,936	6,275	106%	5,802	108%	78,104
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	013	PERSONAL	10,846	11,579	107%	11,183	104%	10,846	11,579	107%	11,183	104%	147,387
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	014	PERSONAL	16,277	16,807	103%	17,954	94%	16,277	16,807	103%	17,954	94%	233,402
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	017	FT EMPLOY	0	0	0%	445	0%	0	0	0%	445	0%	5,338
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	059	TEMP FULL	5,115	0	0%	6,785	0%	5,115	0	0%	6,785	0%	70,472
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	010	PERSONAL	3,491	10,259	294%	3,199	321%	3,491	10,259	294%	3,199	321%	122,090
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	013	PERSONAL	6,077	5,189	85%	8,959	58%	6,077	5,189	85%	8,959	58%	79,000
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	014	PERSONAL	5,707	5,792	102%	6,023	96%	5,707	5,792	102%	6,023	96%	78,297
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	015	PERSONAL	6,290	0	0%	0	0%	6,290	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	017	FT EMPLOY	0	0	0%	165	0%	0	0	0%	165	0%	1,975
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2010	DIV OF LEGAL C	2620	CIVIL LAW	010	PERSONAL	24,971	18,344	73%	30,392	60%	24,971	18,344	73%	30,392	60%	294,187
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2010	DIV OF LEGAL C	2620	CIVIL LAW	013	PERSONAL	99,988	108,728	109%	100,675	108%	99,988	108,728	109%	100,675	108%	1,411,601
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2010	DIV OF LEGAL C	2620	CIVIL LAW	014	PERSONAL	0	4,938	0%	5,694	87%	0	4,938	0%	5,694	87%	68,328
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2010	DIV OF LEGAL C	2620	CIVIL LAW	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2010	DIV OF LEGAL C	2620	CIVIL LAW	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2010	DIV OF LEGAL C	2621	CHARITABLE TRUST	010	PERSONAL	25,786	16,932	66%	26,115	65%	25,786	16,932	66%	26,115	65%	338,530
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2010	DIV OF LEGAL C	2621	CHARITABLE TRUST	013	PERSONAL	7,404	7,570	102%	7,445	102%	7,404	7,570	102%	7,445	102%	98,464
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2010	DIV OF LEGAL C	2621	CHARITABLE TRUST	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2010	DIV OF LEGAL C	2621	CHARITABLE TRUST	017	FT EMPLOY	0	0	0%	171	0%	0	0	0%	171	0%	2,046
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2010	DIV OF LEGAL C	2621	CHARITABLE TRUST	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2010	DIV OF LEGAL C	2621	CHARITABLE TRUST	059	TEMP FULL	0	3,543	0%	4,183	85%	0	3,543	0%	4,183	85%	50,198
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2010	DIV OF LEGAL C	2623	TRANSPORTATION	010	PERSONAL	10,599	10,310	97%	11,828	87%	10,599	10,310	97%	11,828	87%	146,909
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2010	DIV OF LEGAL C	2623	TRANSPORTATION	013	PERSONAL	28,808	21,204	74%	32,626	65%	28,808	21,204	74%	32,626	65%	383,356
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2010	DIV OF LEGAL C	2623	TRANSPORTATION	017	FT EMPLOY	0	0	0%	782	0%	0	0	0%	782	0%	9,385
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	010	PERSONAL	23,407	22,995	98%	24,735	93%	23,407	22,995	98%	24,735	93%	305,475
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	059	TEMP FULL	0	0	0%	4,004	0%	0	0	0%	4,004	0%	48,048
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2015	GRANTS MANA	1985	DRUG TASK FORCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2015	GRANTS MANA	1985	DRUG TASK FORCE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2015	GRANTS MANA	1985	DRUG TASK FORCE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2015	GRANTS MANA	1985	DRUG TASK FORCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2015	GRANTS MANA	2617	VICTIM SERVICES	010	PERSONAL	8,795	11,006	125%	8,947	123%	8,795	11,006	125%	8,947	123%	141,712
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2015	GRANTS MANA	2617	VICTIM SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESC	013	PERSONAL	4,558	0	0%	14,879	0%	4,558	0	0%	14,879	0%	72,000
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESC	017	FT EMPLOY	0	0	0%	150	0%	0	0	0%	150	0%	1,800
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2015	GRANTS MANA	5939	NATL VIOLENT DEATH I	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2015	GRANTS MANA	5939	NATL VIOLENT DEATH I	059	TEMP FULL	3,803	4,029	106%	4,059	99%	3,803	4,029	106%	4,059	99%	53,899
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL L	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	FULL TI	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL L	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	20	JUSTICE	020	JUSTIC	FULL TI	2010	JUSTICE DEPAR	9087	WITNESS FEES HIGHW	010	PERSONAL	3,084	2,723	88%	2,752	99%	3,084	2,723	88%	2,752	99%	44,866
2019	015	20	JUSTICE	020	JUSTIC	FULL TI	2010	JUSTICE DEPAR	9087	WITNESS FEES HIGHW	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	20	JUSTICE	020	JUSTIC	FULL TI	2010	JUSTICE DEPAR	9087	WITNESS FEES HIGHW	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		20	JUSTICE	020	JUSTIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			735,951	769,054	104%	826,383	93%	735,951	769,054	104%	826,383	93%	10,690,796
2019	010	20	JUSTICE	020	JUSTIC	PART T	2000	JUSTICE DEPAR	1134	ETHICS COMMITTEE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	050	PERSONAL	709	0	0%	0	0%	709	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2000	JUSTICE DEPAR	2619	CAPITAL LITIGATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2000	JUSTICE DEPAR	5920	SUID RESEARCH	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2000	JUSTICE DEPAR	7520	FY10 SART	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	050	PERSONAL	3,579	3,451	96%	4,040	85%	3,579	3,451	96%	4,040	85%	58,570
2019	010	20	JUSTICE	020	JUSTIC	PART T	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	050	PERSONAL	1,182	8,512	720%	3,537	241%	1,182	8,512	720%	3,537	241%	81,856
2019	010	20	JUSTICE	020	JUSTIC	PART T	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	050	PERSONAL	0	2,596	0%	3,082	84%	0	2,596	0%	3,082	84%	36,989
2019	010	20	JUSTICE	020	JUSTIC	PART T	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	PART T	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	050	PERSONAL	1,982	2,155	109%	1,841	117%	1,982	2,155	109%	1,841	117%	26,038
2019	010	20	JUSTICE	020	JUSTIC	PART T	2010	DIV OF LEGAL (	2620	CIVIL LAW	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2010	DIV OF LEGAL (	2621	CHARITABLE TRUST	050	PERSONAL	5,097	3,999	78%	16,652	24%	5,097	3,999	78%	16,652	24%	80,075
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	050	PERSONAL	985	0	0%	1,930	0%	985	0	0%	1,930	0%	50,346
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	1985	DRUG TASK FORCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	2617	VICTIM SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	050	PERSONAL	4,302	4,438	103%	4,609	96%	4,302	4,438	103%	4,609	96%	71,818
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	2908	SUDDEN INFANT DEAT	050	PERSONAL	870	541	62%	2,288	24%	870	541	62%	2,288	24%	23,569
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	4458	BYRNE JAG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	4460	CHILDRENS JUSTICE A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	4461	CHILDRENS JUSTICE A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	4462	COPS METH DTF FFY 1	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	4463	ENFORCING UNDERAG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	4464	EUDL FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	4465	SDVRIP FFY 10	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	4466	SDVRIP FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	4468	COVERDELL FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	4470	PSN FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	4471	PSN AG FFY 10	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	4472	PSN AG FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	4473	RENETRY FFY 10	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	4474	RENETRY FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	4475	RESIDENTL SUBSTANC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	4476	RSAT FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	4477	RDVDC FFY 10	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	5012	RDVDC FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	5014	SAC FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	5015	SAFE FFY 10	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	5016	SAFE FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	5017	VIOLENCE AGAINST W(	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	5020	VAWA FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	5027	VOCA FFY 11	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	5058	BYRNE FFY 08	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	5059	VAWA FFY 08	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	5061	VOCA - FFY 08	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	5062	RSAT FFY 08	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	5063	EUDL 08	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	5064	SDURIP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	5303	08 NFS COVERDELL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	5304	08 SAC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	5305	08 PSN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	5940	SUDDEN DEATH IN THE	050	PERSONAL	174	380	219%	0	0%	174	380	219%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	PART T	2015	GRANTS MANA	6046	OVW ELDER ABUSE PR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		20	JUSTICE	020	JUSTIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			18,880	26,073	138%	37,980	69%	18,880	26,073	138%	37,980	69%	429,261
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	018	OVERTIME	28	0	0%	28	0%	28	0	0%	28	0%	1,000
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2000	JUSTICE DEPAR	2619	CAPITAL LITIGATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2000	JUSTICE DEPAR	3370	PROJECT SAFE NEIGHB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2000	JUSTICE DEPAR	8500	DRUG FORFEITURE FU	018	OVERTIME	0	0	0%	266	0%	0	0	0%	266	0%	3,186
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	018	OVERTIME	0	0	0%	83	0%	0	0	0%	83	0%	1,001
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	018	OVERTIME	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	018	OVERTIME	-2	11	0%	125	9%	-2	11	0%	125	9%	1,501
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	018	OVERTIME	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	018	OVERTIME	0	3,504	0%	1,667	210%	0	3,504	0%	1,667	210%	20,000
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	018	OVERTIME	1,110	1,322	119%	1,123	118%	1,110	1,322	119%	1,123	118%	14,000
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	018	OVERTIME	1,414	2,252	159%	1,414	159%	1,414	2,252	159%	1,414	159%	10,000
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	018	OVERTIME	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2010	DIV OF LEGAL (	2620	CIVIL LAW	018	OVERTIME	0	131	0%	100	131%	0	131	0%	100	131%	1,200
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2010	DIV OF LEGAL (	2621	CHARITABLE TRUST	018	OVERTIME	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2010	DIV OF LEGAL (	2623	TRANSPORTATION	018	OVERTIME	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	018	OVERTIME	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2015	GRANTS MANA	1985	DRUG TASK FORCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2015	GRANTS MANA	2617	VICTIM SERVICES	018	OVERTIME	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2015	GRANTS MANA	3466	FY07 JAG GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2015	GRANTS MANA	4458	BYRNE JAG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2015	GRANTS MANA	4462	COPS METH DTF FFY 1	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2015	GRANTS MANA	5058	BYRNE FFY 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	OVERTI	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		20	JUSTICE	020	JUSTIC	OVERTIME TOTALS				CATEGORY TOTALS			2,550	7,221	283%	6,188	117%	2,550	7,221	283%	6,188	117%	68,488
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	1134	ETHICS COMMITTEE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	2012	CHILDRENS JUSTICE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	060	BENEFITS	23,325	33,494	144%	30,612	109%	23,325	33,494	144%	30,612	109%	421,601
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	2619	CAPITAL LITIGATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3138	2008 SAFE HAVENS GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3148	2008 CJA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3355	FY 2002 BYRNE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3366	BYRNE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3369	RESIDNT SUBSTANCE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3370	PROJECT SAFE NEIGHB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3376	HELP AMERICA VOTE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3378	BYRNE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3379	VOCA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3383	RURAL DOMESTIC VIOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3390	2004 EUDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3391	FY 2005 VOCA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3392	RESI SUSBSTANCE ABI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3394	VIOLENCE AGAINST W(	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3399	PRESCRIPTION DRUG M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3404	BELMONT GAMING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3408	UNDERAGE DRINKING I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3409	BULLETPROOF BEST P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3412	FY2006 PSN ANIT GANG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3416	OCT 2006 CHILD ABUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3417	CHILDRENS JUSTICE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3419	2006-2007 DAY LONG T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3422	FFY06 STATISTICAL AN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3425	2006 SAFE HAVENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3427	JUNE 2007 STATEWIDE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3428	ENFORCE UNDERAGE I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3430	2007-08 VICTIM/WITNES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3451	OCT 07 CHILD ABUSE/N	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3456	DOJ MV HOMICIDE SEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3467	FFY 07 SAC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	3469	2007 PEW CHARITALBL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	4902	HINDSDALE GREYHOUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	4950	FY08 J-ONE SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	4953	14TH STATEWIDE CONI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	4954	PROSECUTING THE DR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	4955	FFY08 VOCA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	4956	2008 CHILD ABUSE CON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	4957	FFY 2008 EUDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	4958	2008 VIOLENCE AGAINS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	4959	TSRP 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	4960	RSAT - 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	4961	VICTIM WITNESS TRAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	4962	FY08 JAG GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	4963	FFY08 SDVRIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	4964	MV HOMICIDE SEMINAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	5049	08 PSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	5051	08 SAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	5052	08 NFS COVERDELL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	5323	VW HOMICIDE VICTIM S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	5416	NAT CRIMINAL HIST IMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	5418	JUNE 2006 STATEWIDE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	5419	CHILDRENS JUSTICE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	5425	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	5429	2005 COVERDELL FORE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	5430	07 US ATTORNEY DRUG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	5920	SUID RESEARCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	7317	REWARD/JACLYNNE E.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	7327	MAINE/NH BOUNDARY I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	7332	PUBLIC PROTECTION L	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	7457	PROSECUTE PROVIDER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	7520	FY10 SART	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	8141	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	8500	DRUG FORFEITURE FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2000	JUSTICE DEPAR	8575	VICTIMS FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	060	BENEFITS	274	264	96%	309	85%	274	264	96%	309	85%	4,481
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	060	BENEFITS	63,695	64,284	101%	75,267	85%	63,695	64,284	101%	75,267	85%	929,973
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	060	BENEFITS	33,104	34,782	105%	38,753	90%	33,104	34,782	105%	38,753	90%	506,906
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2005	DIV OF PUBLIC	2612	ANTITRUST	060	BENEFITS	4,442	4,645	105%	5,484	85%	4,442	4,645	105%	5,484	85%	70,928
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	060	BENEFITS	19,338	19,290	100%	24,121	80%	19,338	19,290	100%	24,121	80%	311,320
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	060	BENEFITS	14,016	21,411	153%	22,113	97%	14,016	21,411	153%	22,113	97%	270,586
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	060	BENEFITS	16,845	18,264	108%	22,383	82%	16,845	18,264	108%	22,383	82%	276,223
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	060	BENEFITS	10,567	14,264	135%	10,964	130%	10,567	14,264	135%	10,964	130%	167,415
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUND	060	BENEFITS	3,831	4,058	106%	4,230	96%	3,831	4,058	106%	4,230	96%	50,751
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVEST	060	BENEFITS	1,457	1,508	103%	1,634	92%	1,457	1,508	103%	1,634	92%	21,227
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	060	BENEFITS	14,675	13,874	95%	19,635	71%	14,675	13,874	95%	19,635	71%	249,304
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	060	BENEFITS	9,022	7,843	87%	10,672	73%	9,022	7,843	87%	10,672	73%	125,912
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2010	DIV OF LEGAL C	2620	CIVIL LAW	060	BENEFITS	55,927	58,498	105%	65,908	89%	55,927	58,498	105%	65,908	89%	868,169
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2010	DIV OF LEGAL C	2621	CHARITABLE TRUST	060	BENEFITS	16,888	12,911	76%	19,431	66%	16,888	12,911	76%	19,431	66%	231,561
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2010	DIV OF LEGAL C	2623	TRANSPORTATION	060	BENEFITS	21,317	14,541	68%	27,651	53%	21,317	14,541	68%	27,651	53%	283,701
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	060	BENEFITS	14,000	13,665	98%	19,215	71%	14,000	13,665	98%	19,215	71%	231,964
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	1985	DRUG TASK FORCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	2617	VICTIM SERVICES	060	BENEFITS	5,073	6,363	125%	6,220	102%	5,073	6,363	125%	6,220	102%	95,691
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	060	BENEFITS	329	339	103%	572	59%	329	339	103%	572	59%	8,916
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	2908	SUDDEN INFANT DEATH	060	BENEFITS	67	41	62%	175	24%	67	41	62%	175	24%	1,803
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	3381	NATL CRIMINAL HISTOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	3398	EDWARD BYRNE JUSTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	3410	VOCA 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	3411	RESIDENTIAL SUB ABU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	3418	VAWA 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	3421	FY 2006 FORENSIC SCI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	3423	FFY 2006 PSN PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	3424	FY06 ED BYRNE JUSTIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	3426	FFY 06 NCHIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	3429	GOING HOME REENTRY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	3450	VOCA 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	3453	2007 VIOLENCE AGAINS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	3454	ENFORCING UNDERAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	3455	RESIDENT SUBSTANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	3465	CHILDREN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	3466	FY07 JAG GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	3468	FY 2007 FORENSIC SCI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	4458	BYRNE JAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	4460	CHILDRENS JUSTICE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	4461	CHILDRENS JUSTICE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	4462	COPS METH DTF FFY 1	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	4463	ENFORCING UNDERAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	4464	EUDL FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	4465	SDVRIP FFY 10	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	4466	SDVRIP FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	4468	COVERDELL FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	4470	PSN FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	4471	PSN AG FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	4472	PSN AG FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	4473	RENETRY FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	4474	RENETRY FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	4475	RESIDENTL SUBSTANC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	4476	RSAT FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	4477	RDVDC FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	4951	FFY 2007 PSN ANTI-GAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	4952	2007 PSN GUN CRIME F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5012	RDVDC FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5014	SAC FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5015	SAFE FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5016	SAFE FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5017	VIOLENCE AGAINST W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5020	VAWA FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5027	VOCA FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5058	BYRNE FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5059	VAWA FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5061	VOCA - FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5062	RSAT FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5063	EUDL 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5064	SDURIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESC	060	BENEFITS	3,435	0	0%	5,479	0%	3,435	0	0%	5,479	0%	32,983
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5303	08 NFS COVERDELL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5304	08 SAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5305	08 PSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5939	NATL VIOLENT DEATH I	060	BENEFITS	2,029	2,141	106%	2,296	93%	2,029	2,141	106%	2,296	93%	29,696
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	5940	SUDDEN DEATH IN THE	060	BENEFITS	13	60	450%	0	49,958%	13	60	450%	0	49,958%	3
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2015	GRANTS MANA	6046	OVW ELDER ABUSE PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL L	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	BENEFI	9998	ERP GRANTS	9761	ACTIVITY ACCT AGY-02	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	20	JUSTICE	020	JUSTIC	BENEFI	2010	JUSTICE DEPAR	9087	WITNESS FEES HIGHW	060	BENEFITS	2,180	1,213	56%	2,499	49%	2,180	1,213	56%	2,499	49%	31,948
2019		20	JUSTICE	020	JUSTIC	BENEFITS TOTALS				CATEGORY TOTALS			335,848	347,753	104%	415,623	84%	335,848	347,753	104%	415,623	84%	5,223,062
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2000	JUSTICE DEPAR	0893	2009-10 VICTIMS WITNE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2000	JUSTICE DEPAR	1134	ETHICS COMMITTEE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2000	JUSTICE DEPAR	1837	MOU WITH DES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2000	JUSTICE DEPAR	3469	2007 PEW CHARITALBL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2000	JUSTICE DEPAR	4902	HINDSDALE GREYHOUN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2000	JUSTICE DEPAR	5323	VW HOMICIDE VICTIM S	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2000	JUSTICE DEPAR	5335	FY 10 BOARD/MOU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	046	CONSULTAN	3,000	0	0%	0	0%	3,000	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	046	CONSULTAN	490	2,021	413%	763	265%	490	2,021	413%	763	265%	33,795
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	046	CONSULTAN	1,028	0	0%	1	0%	1,028	0	0%	1	0%	1
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2010	DIV OF LEGAL C	2620	CIVIL LAW	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	3466	FY07 JAG GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4458	BYRNE JAG	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4460	CHILDRENS JUSTICE A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4461	CHILDRENS JUSTICE A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4462	COPS METH DTF FFY 1	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4463	ENFORCING UNDERAG	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4464	EUDL FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4465	SDVRIP FFY 10	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4466	SDVRIP FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4468	COVERDELL FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4470	PSN FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4471	PSN AG FFY 10	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4472	PSN AG FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4473	RENETRY FFY 10	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4474	RENETRY FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4475	RESIDENTL SUBSTANC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4476	RSAT FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	4477	RDVDC FFY 10	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5012	RDVDC FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5014	SAC FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5015	SAFE FFY 10	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5016	SAFE FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5017	VIOLENCE AGAINST W	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5020	VAWA FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5027	VOCA FFY 11	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5058	BYRNE FFY 08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5059	VAWA FFY 08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5061	VOCA - FFY 08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5062	RSAT FFY 08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5063	EUDL 08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5064	SDURIP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5303	08 NFS COVERDELL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5304	08 SAC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5305	08 PSN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5333	NH ELDER ABUSE INVE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5334	NH DOJ PROLAW UPGR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5890	OVC VISION 21 GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5939	NATL VIOLENT DEATH I	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	5940	SUDDEN DEATH IN THE	046	CONSULTAN	0	0	0%	453	0%	0	0	0%	453	0%	5,439
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2015	GRANTS MANA	6046	OVW ELDER ABUSE PR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CONSU	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL L	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		20	JUSTICE	020	JUSTIC	CONSULTANTS TOTALS				CATEGORY TOTALS			4,518	2,021	45%	1,218	166%	4,518	2,021	45%	1,218	166%	39,235
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	0002	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	1134	ETHICS COMMITTEE	020	CURRENT E	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	1831	2009-10 VICTIMS WITNE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	2012	CHILDRENS JUSTICE A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	020	CURRENT E	3,072	2,036	66%	4,206	48%	3,072	2,036	66%	4,206	48%	54,266
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	2619	CAPITAL LITIGATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3138	2008 SAFE HAVENS GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3148	2008 CJA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3355	FY 2002 BYRNE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3366	BYRNE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3369	RESIDNT SUBSTANCE A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3370	PROJECT SAFE NEIGH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3376	HELP AMERICA VOTE A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3378	BYRNE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3379	VOCA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3383	RURAL DOMESTIC VIOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3390	2004 EUDL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3391	FY 2005 VOCA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3392	RESI SUSBSTANCE ABI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3394	VIOLENCE AGAINST W	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3399	PRESCRIPTION DRUG I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3404	BELMONT GAMING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3408	UNDERAGE DRINKING I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3409	BULLETPROOF BEST P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3412	FY2006 PSN ANIT GANG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3416	OCT 2006 CHILD ABUSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3417	CHILDRENS JUSTICE A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3419	2006-2007 DAY LONG T	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3422	FFY06 STATISTICAL AN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3425	2006 SAFE HAVENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3427	JUNE 2007 STATEWIDE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3428	ENFORCE UNDERAGE I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3430	2007-08 VICTIM/WITNES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3451	OCT 07 CHILD ABUSE/N	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3456	DOJ MV HOMICIDE SEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3467	FFY 07 SAC GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	3469	2007 PEW CHARITALBL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	4902	HINDSDALE GREYHOUI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	4950	FY08 J-ONE SUPPORT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	4953	14TH STATEWIDE CONI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	4954	PROSECUTING THE DR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	4955	FFY08 VOCA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	4956	2008 CHILD ABUSE CON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	4957	FFY 2008 EUDL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	4958	2008 VIOLENCE AGAINS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	4959	TSRP 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	4960	RSAT - 2008	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	4961	VICTIM WITNESS TRAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	4962	FY08 JAG GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	4963	FFY08 SDVRIP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	4964	MV HOMICIDE SEMINAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	5049	08 PSN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	5051	08 SAC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	5052	08 NFS COVERDELL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	5085	VICTIM WITNESS CONF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	5086	DOMESTIC VIOLENCE C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	5109	OVC TRAINING GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	5323	VW HOMICIDE VICTIM S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	5335	FY 10 BOARD/MOU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	5416	NAT CRIMINAL HIST IMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	5418	JUNE 2006 STATEWIDE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	5419	CHILDRENS JUSTICE A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	5425	UNEMPLOYMENT COMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	5429	2005 COVERDELL FORI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	5430	07 US ATTORNEY DRUG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	5920	SUID RESEARCH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	7317	REWARD/JACLYNNE E.	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	7327	MAINE/NH BOUNDARY I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	7332	PUBLIC PROTECTION L	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	7457	PROSECUTE PROVIDER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	7520	FY10 SART	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	8070	FEDERAL FORFEITURE	020	CURRENT E	0	62	0%	156	40%	0	62	0%	156	40%	1,874
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	8141	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	8500	DRUG FORFEITURE FU	020	CURRENT E	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	8575	VICTIMS FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	020	CURRENT E	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	020	CURRENT E	60	190	317%	70	273%	60	190	317%	70	273%	26,600
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	020	CURRENT E	389	377	97%	416	90%	389	377	97%	416	90%	14,250
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	2612	ANTITRUST	020	CURRENT E	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	020	CURRENT E	8	0	0%	12	0%	8	0	0%	12	0%	3,920
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	020	CURRENT E	592	463	78%	629	74%	592	463	78%	629	74%	20,700
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	020	CURRENT E	8	0	0%	9	0%	8	0	0%	9	0%	3,650
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	020	CURRENT E	25	19	75%	37	50%	25	19	75%	37	50%	2,000
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	020	CURRENT E	20	0	0%	41	0%	20	0	0%	41	0%	500
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVEST	020	CURRENT E	6	2	32%	6	31%	6	2	32%	6	31%	1,950
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	020	CURRENT E	26	0	0%	26	0%	26	0	0%	26	0%	8,500
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	020	CURRENT E	1,753	0	0%	1,841	0%	1,753	0	0%	1,841	0%	11,950
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNI	020	CURRENT E	0	0	0%	358	0%	0	0	0%	358	0%	4,300
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2005	DIV OF PUBLIC	8908	2014 DOMESTIC VIOLEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2010	DIV OF LEGAL C	0861	2015 DOMESTIC VIOLEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2010	DIV OF LEGAL (	2620	CIVIL LAW	020	CURRENT E	60	0	0%	65	0%	60	0	0%	65	0%	10,900
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2010	DIV OF LEGAL (	2621	CHARITABLE TRUST	020	CURRENT E	1,675	1,048	63%	2,311	45%	1,675	1,048	63%	2,311	45%	22,350
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2010	DIV OF LEGAL (	2623	TRANSPORTATION	020	CURRENT E	60	74	123%	66	113%	60	74	123%	66	113%	5,211
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	020	CURRENT E	0	280	0%	277	101%	0	280	0%	277	101%	3,324
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	1985	DRUG TASK FORCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	2617	VICTIM SERVICES	020	CURRENT E	100	688	691%	656	105%	100	688	691%	656	105%	10,424
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	020	CURRENT E	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	2907	PRESCRIPTION DRUG I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	2908	SUDDEN INFANT DEATI	020	CURRENT E	2	0	0%	5	0%	2	0	0%	5	0%	2,660
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3381	NATL CRIMINAL HISTOF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3398	EDWARD BYRNE JUSTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3410	VOCA 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3411	RESIDENTIAL SUB ABU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3418	VAWA 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3421	FY 2006 FORENSIC SCI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3423	FFY 2006 PSN PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3424	FY06 ED BYRNE JUSTIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3426	FFY 06 NCHIP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3429	GOING HOME REENTRY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3450	VOCA 2007	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3453	2007 VIOLENCE AGAINS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3454	ENFORCING UNDERAG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3455	RESIDENT SUBSTANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3465	CHILDREN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3466	FY07 JAG GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	3468	FY 2007 FORENSIC SCI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4458	BYRNE JAG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4460	CHILDRENS JUSTICE A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4461	CHILDRENS JUSTICE A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4462	COPS METH DTF FFY 1	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4463	ENFORCING UNDERAG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4464	EUDL FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4465	SDVRIP FFY 10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4466	SDVRIP FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4468	COVERDELL FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4470	PSN FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4471	PSN AG FFY 10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4472	PSN AG FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4473	RENETRY FFY 10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4474	RENETRY FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4475	RESIDENTL SUBSTANC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4476	RSAT FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4477	RDVDC FFY 10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4951	FFY 2007 PSN ANTI-GAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	4952	2007 PSN GUN CRIME F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5012	RDVDC FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5014	SAC FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5015	SAFE FFY 10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5016	SAFE FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5017	VIOLENCE AGAINST W	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5020	VAWA FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5021	VICTIM'S OF CRIME ACT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5027	VOCA FFY 11	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5058	BYRNE FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5059	VAWA FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5061	VOCA - FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5062	RSAT FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5063	EUDL 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5064	SDURIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESC	020	CURRENT E	0	0	0%	350	0%	0	0	0%	350	0%	4,200
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5202	SAJI GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5303	08 NFS COVERDELL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5304	08 SAC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5305	08 PSN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5890	OVC VISION 21 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5897	SWIFT SANCTIONS GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5907	OVW ARREST GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5911	OVW JUSTICE FOR FAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5939	NATL VIOLENT DEATH I	020	CURRENT E	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5940	SUDDEN DEATH IN THE	020	CURRENT E	0	0	0%	138	0%	0	0	0%	138	0%	1,653
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5990	FY 11 ADULT DRUG CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	5998	FFY10 JRJ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	6046	OVW ELDER ABUSE PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2015	GRANTS MANA	8895	MCDUFFEE SEMINAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL L	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	CURRE	9998	ERP GRANTS	9761	ACTIVITY ACCT AGY-02	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	20	JUSTICE	020	JUSTIC	CURRE	2000	JUSTICE DEPAR	0002	ED TRUST TOBACCO S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		20	JUSTICE	020	JUSTIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			7,855	5,238	67%	12,376	42%	7,855	5,238	67%	12,376	42%	223,583
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	0893	2009-10 VICTIMS WITNE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	0893	2009-10 VICTIMS WITNE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	0893	2009-10 VICTIMS WITNE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	0893	2009-10 VICTIMS WITNE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	0893	2009-10 VICTIMS WITNE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	0893	2009-10 VICTIMS WITNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	1134	ETHICS COMMITTEE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	1134	ETHICS COMMITTEE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	1134	ETHICS COMMITTEE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	1134	ETHICS COMMITTEE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	1134	ETHICS COMMITTEE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	1134	ETHICS COMMITTEE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	1134	ETHICS COMMITTEE	070	IN STATE TF	0	0	0%	106	0%	0	0	0%	106	0%	1,275
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	1134	ETHICS COMMITTEE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	1134	ETHICS COMMITTEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	1831	2009-10 VICTIMS WITNE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	1831	2009-10 VICTIMS WITNE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	1831	2009-10 VICTIMS WITNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	1837	MOU WITH DES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2012	CHILDRENS JUSTICE A	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	022	RENTS-LEA	74	0	0%	84	0%	74	0	0%	84	0%	1,557
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	024	MAINT OTHE	166	200	120%	544	37%	166	200	120%	544	37%	3,550
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	026	ORGANIZAT	100	30,450	30,450%	109	27,831%	100	30,450	30,450%	109	27,831%	34,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	027	TRANSFERS	22,034	4,361	20%	22,855	19%	22,034	4,361	20%	22,855	19%	65,461
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	030	EQUIPMENT	0	1,121	0%	249	450%	0	1,121	0%	249	450%	2,990
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	038	TECHNOLO	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	039	TELECOMM	871	867	100%	499	174%	871	867	100%	499	174%	26,900
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	040	INDIRECT C	0	0	0%	13,752	0%	0	0	0%	13,752	0%	165,026
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	049	TRANSFER	0	0	0%	333	0%	0	0	0%	333	0%	3,996
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	057	BOOKS PER	7,537	7,399	98%	8,305	89%	7,537	7,399	98%	8,305	89%	113,612
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	070	IN STATE TF	0	431	0%	351	123%	0	431	0%	351	123%	4,210
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	073	GRANTS NO	18,959	27,291	144%	53,554	51%	18,959	27,291	144%	53,554	51%	426,380
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	080	OUT OF STA	905	1,408	156%	961	146%	905	1,408	156%	961	146%	6,100
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	232	WITNESS FE	4,600	12,084	263%	8,167	148%	4,600	12,084	263%	8,167	148%	300,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	233	LITIGATION	36,665	42,052	115%	23,282	181%	36,665	42,052	115%	23,282	181%	617,706
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2601	ATTORNEY GENERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2619	CAPITAL LITIGATION	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2619	CAPITAL LITIGATION	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	2619	CAPITAL LITIGATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3138	2008 SAFE HAVENS GR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3138	2008 SAFE HAVENS GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3148	2008 CJA GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3148	2008 CJA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3343	MTBE SETTLEMENTS	073	GRANTS NO	257,135	422,668	164%	1,900,089	22%	257,135	422,668	164%	1,900,089	22%	54,712,382
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3343	MTBE SETTLEMENTS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3343	MTBE SETTLEMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3370	PROJECT SAFE NEIGHB	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3378	BYRNE GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3383	RURAL DOMESTIC VIOL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3383	RURAL DOMESTIC VIOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3391	FY 2005 VOCA GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3392	RESI SUSBSTANCE ABU	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3394	VIOLENCE AGAINST W	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3408	UNDERAGE DRINKING	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3412	FY2006 PSN ANIT GANG	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3412	FY2006 PSN ANIT GANG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3419	2006-2007 DAY LONG TI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3425	2006 SAFE HAVENS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3425	2006 SAFE HAVENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3428	ENFORCE UNDERAGE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3428	ENFORCE UNDERAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3430	2007-08 VICTIM/WITNES	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3456	DOJ MV HOMICIDE SEM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3467	FFY 07 SAC GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3467	FFY 07 SAC GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3469	2007 PEW CHARITALBL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3469	2007 PEW CHARITALBL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	3469	2007 PEW CHARITALBL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	4950	FY08 J-ONE SUPPORT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	4953	14TH STATEWIDE CONF	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	4953	14TH STATEWIDE CONF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	4954	PROSECUTING THE DR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	4955	FFY08 VOCA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	4955	FFY08 VOCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	4956	2008 CHILD ABUSE CON	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	4957	FFY 2008 EUDL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	4957	FFY 2008 EUDL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	4957	FFY 2008 EUDL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	4958	2008 VIOLENCE AGAINS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	4958	2008 VIOLENCE AGAINS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	4958	2008 VIOLENCE AGAINS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	4959	TSRP 08	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	4959	TSRP 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	4960	RSAT - 2008	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	4960	RSAT - 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	4961	VICTIM WITNESS TRAIN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	4962	FY08 JAG GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	4963	FFY08 SDVRIP GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	4963	FFY08 SDVRIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	4964	MV HOMICIDE SEMINAR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	4964	MV HOMICIDE SEMINAR	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	5049	08 PSN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	5051	08 SAC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	5051	08 SAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	5052	08 NFS COVERDELL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	5052	08 NFS COVERDELL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	5085	VICTIM WITNESS CONF	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	5085	VICTIM WITNESS CONF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	5086	DOMESTIC VIOLENCE C	067	TRAINING O	0	0	0%	4,962	0%	0	0	0%	4,962	0%	59,547
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	5086	DOMESTIC VIOLENCE C	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	5086	DOMESTIC VIOLENCE C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	5109	OVC TRAINING GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAR	5109	OVC TRAINING GRANT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5109	OVC TRAINING GRANT	040	INDIRECT C	0	0	0%	43	0%	0	0	0%	43	0%	513
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5109	OVC TRAINING GRANT	041	AUDIT FUND	0	0	0%	12	0%	0	0	0%	12	0%	142
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5109	OVC TRAINING GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5109	OVC TRAINING GRANT	072	GRANTS FE	0	7,152	0%	3,371	212%	0	7,152	0%	3,371	212%	40,449
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5109	OVC TRAINING GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5109	OVC TRAINING GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5322	TSRP MCDUFFY SEMIN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5322	TSRP MCDUFFY SEMIN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5322	TSRP MCDUFFY SEMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5323	VW HOMICIDE VICTIM S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5323	VW HOMICIDE VICTIM S	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5323	VW HOMICIDE VICTIM S	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5323	VW HOMICIDE VICTIM S	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5323	VW HOMICIDE VICTIM S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5323	VW HOMICIDE VICTIM S	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5323	VW HOMICIDE VICTIM S	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5323	VW HOMICIDE VICTIM S	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5323	VW HOMICIDE VICTIM S	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5323	VW HOMICIDE VICTIM S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5323	VW HOMICIDE VICTIM S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5335	FY 10 BOARD/MOU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5335	FY 10 BOARD/MOU	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5335	FY 10 BOARD/MOU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5335	FY 10 BOARD/MOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5416	NAT CRIMINAL HIST IMF	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5419	CHILDRENS JUSTICE A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5419	CHILDRENS JUSTICE A	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5419	CHILDRENS JUSTICE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5425	UNEMPLOYMENT COMI	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5425	UNEMPLOYMENT COMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5429	2005 COVERDELL FORE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5429	2005 COVERDELL FORE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5920	SUID RESEARCH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5920	SUID RESEARCH	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5920	SUID RESEARCH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	5920	SUID RESEARCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	7317	REWARD/JACLYNNE E.	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	7332	PUBLIC PROTECTION L	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	7457	PROSECUTE PROVIDEI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	7457	PROSECUTE PROVIDEI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	7457	PROSECUTE PROVIDEI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	7457	PROSECUTE PROVIDEI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	7457	PROSECUTE PROVIDEI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	7457	PROSECUTE PROVIDEI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	7457	PROSECUTE PROVIDEI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	7457	PROSECUTE PROVIDEI	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	7457	PROSECUTE PROVIDEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	7520	FY10 SART	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	7520	FY10 SART	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	7520	FY10 SART	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	7520	FY10 SART	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	7520	FY10 SART	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	7520	FY10 SART	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	7520	FY10 SART	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	8070	FEDERAL FORFEITURE	022	RENTS-LEA	0	1,475	0%	1,624	91%	0	1,475	0%	1,624	91%	19,493
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	8070	FEDERAL FORFEITURE	030	EQUIPMENT	0	0	0%	27	0%	0	0	0%	27	0%	325
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	8070	FEDERAL FORFEITURE	039	TELECOMM	0	0	0%	1,387	0%	0	0	0%	1,387	0%	16,641
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	8070	FEDERAL FORFEITURE	073	GRANTS NC	0	0	0%	1,871	0%	0	0	0%	1,871	0%	22,446
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	8070	FEDERAL FORFEITURE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	8070	FEDERAL FORFEITURE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	8070	FEDERAL FORFEITURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	8141	WORKERS COMPENSA	062	WORKERS	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	8141	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	8500	DRUG FORFEITURE FU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	8500	DRUG FORFEITURE FU	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	8500	DRUG FORFEITURE FU	030	EQUIPMENT	0	23,693	0%	2,730	868%	0	23,693	0%	2,730	868%	32,765
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	8500	DRUG FORFEITURE FU	068	REMUNERA	0	9,492	0%	5,101	186%	0	9,492	0%	5,101	186%	61,210
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	8500	DRUG FORFEITURE FU	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	8500	DRUG FORFEITURE FU	073	GRANTS NC	100,000	0	0%	11,301	0%	100,000	0	0%	11,301	0%	26,373
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	8500	DRUG FORFEITURE FU	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	8500	DRUG FORFEITURE FU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	8500	DRUG FORFEITURE FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	8575	VICTIMS FUND	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	8575	VICTIMS FUND	073	GRANTS NC	31,411	6,499	21%	2,553	255%	31,411	6,499	21%	2,553	255%	8,900
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	8575	VICTIMS FUND	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	8575	VICTIMS FUND	252	VICTIM SER	0	675	0%	16,042	4%	0	675	0%	16,042	4%	192,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2000	JUSTICE DEPAI	8575	VICTIMS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	039	TELECOMM	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	070	IN STATE TF	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	1874	COLD CASE UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	022	RENTS-LEA	148	0	0%	197	0%	148	0	0%	197	0%	5,746
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	027	TRANSFERS	25,242	8,590	34%	29,944	29%	25,242	8,590	34%	29,944	29%	136,115
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	030	EQUIPMENT	8	21,469	268,363%	21	101,749%	8	21,469	268,363%	21	101,749%	69,459
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	038	TECHNOLO	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	039	TELECOMM	1,069	1,242	116%	1,179	105%	1,069	1,242	116%	1,179	105%	32,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	042	ADDITIONAL	0	0	0%	368	0%	0	0	0%	368	0%	4,410
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	066	EMPLOYEE	0	50	0%	125	40%	0	50	0%	125	40%	1,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	070	IN STATE TF	574	255	44%	866	29%	574	255	44%	866	29%	39,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	167	0%	2,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2610	CRIMINAL JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	022	RENTS-LEAS	148	148	100%	244	61%	148	148	100%	244	61%	4,381
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	027	TRANSFERS	0	4,865	0%	6,327	77%	0	4,865	0%	6,327	77%	75,927
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	028	TRANSFERS	0	0	0%	1,550	0%	0	0	0%	1,550	0%	18,594
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	030	EQUIPMENT	0	0	0%	155	0%	0	0	0%	155	0%	1,860
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	037	TECHNOLOG	0	0	0%	133	0%	0	0	0%	133	0%	1,600
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	038	TECHNOLOG	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	039	TELECOMM	937	850	91%	889	96%	937	850	91%	889	96%	17,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	040	INDIRECT C	0	0	0%	2,962	0%	0	0	0%	2,962	0%	35,544
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	042	ADDITIONAL	0	0	0%	7,046	0%	0	0	0%	7,046	0%	84,548
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	066	EMPLOYEE	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	070	IN STATE TF	11	624	5,652%	19	3,326%	11	624	5,652%	19	3,326%	10,250
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	080	OUT OF STA	0	0	0%	304	0%	0	0	0%	304	0%	3,650
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	102	CONTRACTS	0	3,000	0%	750	400%	0	3,000	0%	750	400%	9,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2611	CONSUMER PROTECTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2612	ANTITRUST	027	TRANSFERS	0	636	0%	817	78%	0	636	0%	817	78%	9,806
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2612	ANTITRUST	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2612	ANTITRUST	030	EQUIPMENT	0	0	0%	94	0%	0	0	0%	94	0%	1,130
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2612	ANTITRUST	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2612	ANTITRUST	040	INDIRECT C	0	0	0%	332	0%	0	0	0%	332	0%	3,989
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2612	ANTITRUST	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2612	ANTITRUST	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2612	ANTITRUST	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2612	ANTITRUST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2612	ANTITRUST	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2612	ANTITRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	022	RENTS-LEAS	74	0	0%	73	0%	74	0	0%	73	0%	1,537
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	027	TRANSFERS	0	2,227	0%	2,860	78%	0	2,227	0%	2,860	78%	34,321
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	039	TELECOMM	361	359	99%	379	95%	361	359	99%	379	95%	4,600
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	040	INDIRECT C	0	0	0%	799	0%	0	0	0%	799	0%	9,585
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	070	IN STATE TF	0	0	0%	392	0%	0	0	0%	392	0%	4,700
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	080	OUT OF STA	0	0	0%	150	0%	0	0	0%	150	0%	1,800
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2613	ENVIRONMENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	022	RENTS-LEAS	25,200	25,327	101%	26,992	94%	25,200	25,327	101%	26,992	94%	109,870
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	027	TRANSFERS	0	2,227	0%	2,831	79%	0	2,227	0%	2,831	79%	33,975
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	030	EQUIPMENT	0	0	0%	61	0%	0	0	0%	61	0%	730
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	037	TECHNOLOG	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	038	TECHNOLOG	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	039	TELECOMM	790	862	109%	1,108	78%	790	862	109%	1,108	78%	12,400
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	070	IN STATE TF	0	0	0%	225	0%	0	0	0%	225	0%	2,700
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	080	OUT OF STA	0	0	0%	696	0%	0	0	0%	696	0%	8,350
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	234	AUTOPSY E	54,914	71,297	130%	52,804	135%	54,914	71,297	130%	52,804	135%	727,652
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2614	CHIEF MEDICAL EXAMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	022	RENTS-LEAS	0	0	0%	110	0%	0	0	0%	110	0%	1,318
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	026	ORGANIZAT	0	0	0%	517	0%	0	0	0%	517	0%	6,200
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	027	TRANSFERS	0	2,545	0%	3,269	78%	0	2,545	0%	3,269	78%	39,225
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	028	TRANSFERS	0	0	0%	570	0%	0	0	0%	570	0%	6,837
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	030	EQUIPMENT	0	0	0%	155	0%	0	0	0%	155	0%	1,860
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	037	TECHNOLOG	0	0	0%	133	0%	0	0	0%	133	0%	1,600
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	038	TECHNOLOG	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	039	TELECOMM	273	275	100%	324	85%	273	275	100%	324	85%	6,200
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	040	INDIRECT C	0	0	0%	1,365	0%	0	0	0%	1,365	0%	16,383
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	041	AUDIT FUND	0	0	0%	59	0%	0	0	0%	59	0%	705
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	042	ADDITIONAL	0	0	0%	2,458	0%	0	0	0%	2,458	0%	29,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	057	BOOKS PER	0	0	0%	142	0%	0	0	0%	142	0%	1,700
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	070	IN STATE TF	0	100	0%	725	14%	0	100	0%	725	14%	8,700
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	080	OUT OF STA	0	0	0%	775	0%	0	0	0%	775	0%	9,300
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	233	LITIGATION	1,207	127	11%	5,153	2%	1,207	127	11%	5,153	2%	27,035
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2615	MEDICAID FRAUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	022	RENTS-LEAS	0	0	0%	124	0%	0	0	0%	124	0%	1,491
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	027	TRANSFERS	0	2,545	0%	2,199	116%	0	2,545	0%	2,199	116%	26,382
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	029	INTRA-AGEN	0	0	0%	1	0%	0	0	0%	1	0%	10
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	125	0%	1,495
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	039	TELECOMM	245	216	88%	253	85%	245	216	88%	253	85%	6,800
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	070	IN STATE TF	226	65	29%	482	14%	226	65	29%	482	14%	10,200
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2616	VICTIM WITNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	027	TRANSFERS	0	318	0%	409	78%	0	318	0%	409	78%	4,904
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	040	INDIRECT C	0	0	0%	261	0%	0	0	0%	261	0%	3,126
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	066	EMPLOYEE	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	070	IN STATE TF	0	0	0%	60	0%	0	0	0%	60	0%	720
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2630	DEBT RECOVERY FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVEST	022	RENTS-LEA	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVEST	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVEST	027	TRANSFERS	0	318	0%	409	78%	0	318	0%	409	78%	4,904
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVEST	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVEST	039	TELECOMM	33	36	109%	41	87%	33	36	109%	41	87%	500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVEST	040	INDIRECT C	0	0	0%	1,631	0%	0	0	0%	1,631	0%	19,574
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVEST	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVEST	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVEST	070	IN STATE TF	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVEST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVEST	102	CONTRACTS	76,192	78,844	103%	70,592	112%	76,192	78,844	103%	70,592	112%	895,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2631	MEDICO-LEGAL INVEST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	022	RENTS-LEA	80	0	0%	166	0%	80	0	0%	166	0%	1,200
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	027	TRANSFERS	0	2,545	0%	3,269	78%	0	2,545	0%	3,269	78%	39,225
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	028	TRANSFERS	0	0	0%	2,761	0%	0	0	0%	2,761	0%	33,132
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	030	EQUIPMENT	0	0	0%	219	0%	0	0	0%	219	0%	2,625
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	037	TECHNOLO	0	0	0%	133	0%	0	0	0%	133	0%	1,600
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	038	TECHNOLO	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	039	TELECOMM	512	462	90%	611	76%	512	462	90%	611	76%	10,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	041	AUDIT FUND	0	0	0%	37	0%	0	0	0%	37	0%	444
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	042	ADDITIONAL	0	0	0%	2,722	0%	0	0	0%	2,722	0%	32,660
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	070	IN STATE TF	246	305	124%	357	86%	246	305	124%	357	86%	6,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	080	OUT OF STA	0	300	0%	742	40%	0	300	0%	742	40%	8,900
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2904	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	022	RENTS-LEA	40	0	0%	50	0%	40	0	0%	50	0%	620
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	039	TELECOMM	160	149	93%	188	79%	160	149	93%	188	79%	15,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	041	AUDIT FUND	0	0	0%	65	0%	0	0	0%	65	0%	783
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	066	EMPLOYEE	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	068	REMUNERA	8,700	4,200	48%	10,959	38%	8,700	4,200	48%	10,959	38%	65,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	070	IN STATE TF	2,551	6,938	272%	4,670	149%	2,551	6,938	272%	4,670	149%	86,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	077	BUILDING A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	080	OUT OF STA	100	967	967%	119	816%	100	967	967%	119	816%	22,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	102	CONTRACTS	53,150	95,975	181%	122,565	78%	53,150	95,975	181%	122,565	78%	984,053
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	2905	REGIONAL DRUG TASK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	027	TRANSFERS	0	1,591	0%	1,985	80%	0	1,591	0%	1,985	80%	23,823
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	125	0%	1,495
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	037	TECHNOLO	0	0	0%	133	0%	0	0	0%	133	0%	1,600
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	038	TECHNOLO	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	039	TELECOMM	0	180	0%	233	77%	0	180	0%	233	77%	2,800
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	040	INDIRECT C	0	0	0%	1,025	0%	0	0	0%	1,025	0%	12,301
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	070	IN STATE TF	0	50	0%	329	15%	0	50	0%	329	15%	3,950
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	080	OUT OF STA	-61	0	0%	388	0%	-61	0	0%	388	0%	4,650
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	233	LITIGATION	0	0	0%	4,583	0%	0	0	0%	4,583	0%	55,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	3310	FINANCIAL FRAUD UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	8681	DOS-HOMELAND SECU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	8681	DOS-HOMELAND SECU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	8908	2014 DOMESTIC VIOLEN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC	8908	2014 DOMESTIC VIOLEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	0861	2015 DOMESTIC VIOLEN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	0861	2015 DOMESTIC VIOLEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2620	CIVIL LAW	022	RENTS-LEA	74	308	416%	134	230%	74	308	416%	134	230%	2,668
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2620	CIVIL LAW	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2620	CIVIL LAW	027	TRANSFERS	3	7,954	241,750%	4	189,823%	3	7,954	241,750%	4	189,823%	123,272
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2620	CIVIL LAW	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2620	CIVIL LAW	030	EQUIPMENT	0	0	0%	197	0%	0	0	0%	197	0%	2,360
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2620	CIVIL LAW	037	TECHNOLO	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2620	CIVIL LAW	038	TECHNOLO	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2620	CIVIL LAW	039	TELECOMM	1,052	1,243	118%	1,053	118%	1,052	1,243	118%	1,053	118%	17,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2620	CIVIL LAW	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2620	CIVIL LAW	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2620	CIVIL LAW	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2620	CIVIL LAW	066	EMPLOYEE	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2620	CIVIL LAW	070	IN STATE TF	0	50	0%	458	11%	0	50	0%	458	11%	5,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2620	CIVIL LAW	080	OUT OF STA	0	0	0%	238	0%	0	0	0%	238	0%	2,850
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2620	CIVIL LAW	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2620	CIVIL LAW	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2620	CIVIL LAW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2621	CHARITABLE TRUST	022	RENTS-LEA	0	0	0%	194	0%	0	0	0%	194	0%	2,333
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2621	CHARITABLE TRUST	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2621	CHARITABLE TRUST	027	TRANSFERS	0	2,545	0%	3,240	79%	0	2,545	0%	3,240	79%	38,878
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2621	CHARITABLE TRUST	028	TRANSFERS	0	0	0%	909	0%	0	0	0%	909	0%	10,903
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2621	CHARITABLE TRUST	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2621	CHARITABLE TRUST	030	EQUIPMENT	0	0	0%	188	0%	0	0	0%	188	0%	2,260
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2621	CHARITABLE TRUST	037	TECHNOLO	0	0	0%	133	0%	0	0	0%	133	0%	1,600
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2621	CHARITABLE TRUST	038	TECHNOLO	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2621	CHARITABLE TRUST	039	TELECOMM	306	361	118%	353	102%	306	361	118%	353	102%	4,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL C	2621	CHARITABLE TRUST	040	INDIRECT C	0	0	0%	1,448	0%	0	0	0%	1,448	0%	17,376

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2621	CHARITABLE TRUST	042	ADDITIONAL	0	0	0%	2,859	0%	0	0	0%	2,859	0%	34,312
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2621	CHARITABLE TRUST	057	BOOKS PER	2,100	2,100	100%	7,259	29%	2,100	2,100	100%	7,259	29%	8,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2621	CHARITABLE TRUST	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2621	CHARITABLE TRUST	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2621	CHARITABLE TRUST	067	TRAINING O	2,285	0	0%	8,000	0%	2,285	0	0%	8,000	0%	8,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2621	CHARITABLE TRUST	069	PROMOTION	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2621	CHARITABLE TRUST	070	IN STATE TF	479	61	13%	1,036	6%	479	61	13%	1,036	6%	5,650
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2621	CHARITABLE TRUST	080	OUT OF STA	0	0	0%	521	0%	0	0	0%	521	0%	6,250
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2621	CHARITABLE TRUST	102	CONTRACTS	0	50,255	0%	5,133	979%	0	50,255	0%	5,133	979%	61,596
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2621	CHARITABLE TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2623	TRANSPORTATION	022	RENTS-LEAS	308	166	54%	1,171	14%	308	166	54%	1,171	14%	1,800
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2623	TRANSPORTATION	027	TRANSFERS	0	2,545	0%	3,269	78%	0	2,545	0%	3,269	78%	39,225
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2623	TRANSPORTATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2623	TRANSPORTATION	030	EQUIPMENT	0	0	0%	219	0%	0	0	0%	219	0%	2,625
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2623	TRANSPORTATION	037	TECHNOLOG	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2623	TRANSPORTATION	038	TECHNOLOG	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2623	TRANSPORTATION	039	TELECOMM	291	323	111%	325	100%	291	323	111%	325	100%	5,700
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2623	TRANSPORTATION	040	INDIRECT C	0	0	0%	1,454	0%	0	0	0%	1,454	0%	17,446
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2623	TRANSPORTATION	057	BOOKS PER	0	202	0%	639	32%	0	202	0%	639	32%	7,672
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2623	TRANSPORTATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2623	TRANSPORTATION	066	EMPLOYEE	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2623	TRANSPORTATION	070	IN STATE TF	-130	0	0%	254	0%	-130	0	0%	254	0%	3,050
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2623	TRANSPORTATION	080	OUT OF STA	0	0	0%	300	0%	0	0	0%	300	0%	3,600
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2623	TRANSPORTATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL (	2623	TRANSPORTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1137	FY 11 SAVIN GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1137	FY 11 SAVIN GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1137	FY 11 SAVIN GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1137	FY 11 SAVIN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1848	FY11 BVP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1848	FY11 BVP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	022	RENTS-LEAS	0	0	0%	118	0%	0	0	0%	118	0%	1,414
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	026	ORGANIZAT	0	475	0%	417	114%	0	475	0%	417	114%	5,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	027	TRANSFERS	0	2,227	0%	2,802	79%	0	2,227	0%	2,802	79%	33,628
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	028	TRANSFERS	0	0	0%	314	0%	0	0	0%	314	0%	3,765
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	030	EQUIPMENT	0	0	0%	355	0%	0	0	0%	355	0%	4,260
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	037	TECHNOLOG	0	0	0%	217	0%	0	0	0%	217	0%	2,600
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	038	TECHNOLOG	0	800	0%	142	565%	0	800	0%	142	565%	1,700
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	039	TELECOMM	236	216	91%	285	76%	236	216	91%	285	76%	3,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	041	AUDIT FUND	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	042	ADDITIONAL	0	0	0%	1,790	0%	0	0	0%	1,790	0%	21,480
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	070	IN STATE TF	0	0	0%	242	0%	0	0	0%	242	0%	2,900
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	080	OUT OF STA	0	742	0%	1,054	70%	0	742	0%	1,054	70%	12,650
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1983	GRANTS ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1985	DRUG TASK FORCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1985	DRUG TASK FORCE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1985	DRUG TASK FORCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1985	DRUG TASK FORCE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1985	DRUG TASK FORCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1985	DRUG TASK FORCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1985	DRUG TASK FORCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1985	DRUG TASK FORCE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1985	DRUG TASK FORCE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1985	DRUG TASK FORCE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1985	DRUG TASK FORCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	1985	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2617	VICTIM SERVICES	022	RENTS-LEAS	0	0	0%	196	0%	0	0	0%	196	0%	2,350
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2617	VICTIM SERVICES	026	ORGANIZAT	1,500	1,500	100%	1,800	83%	1,500	1,500	100%	1,800	83%	1,800
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2617	VICTIM SERVICES	027	TRANSFERS	0	954	0%	1,148	83%	0	954	0%	1,148	83%	13,778
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2617	VICTIM SERVICES	030	EQUIPMENT	0	0	0%	94	0%	0	0	0%	94	0%	1,130
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2617	VICTIM SERVICES	037	TECHNOLOG	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2617	VICTIM SERVICES	038	TECHNOLOG	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2617	VICTIM SERVICES	039	TELECOMM	116	141	121%	138	102%	116	141	121%	138	102%	1,800
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2617	VICTIM SERVICES	040	INDIRECT C	0	0	0%	446	0%	0	0	0%	446	0%	5,351
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2617	VICTIM SERVICES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2617	VICTIM SERVICES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2617	VICTIM SERVICES	070	IN STATE TF	24	114	472%	42	272%	24	114	472%	42	272%	2,750
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2617	VICTIM SERVICES	080	OUT OF STA	0	0	0%	108	0%	0	0	0%	108	0%	1,290
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2617	VICTIM SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2617	VICTIM SERVICES	252	VICTIM SER	38,565	37,150	96%	222,598	17%	38,565	37,150	96%	222,598	17%	596,634
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2617	VICTIM SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	027	TRANSFERS	0	1	0%	817	0%	0	1	0%	817	0%	9,806
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	039	TELECOMM	20	49	239%	18	275%	20	49	239%	18	275%	300
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	067	TRAINING O	0	0	0%	608	0%	0	0	0%	608	0%	7,300
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	070	IN STATE TF	0	0	0%	358	0%	0	0	0%	358	0%	4,300
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	080	OUT OF STA	0	0	0%	371	0%	0	0	0%	371	0%	4,450
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2906	SEXUAL ASSLT REGION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2907	PRESCRIPTION DRUG M	040	INDIRECT C	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2907	PRESCRIPTION DRUG M	041	AUDIT FUND	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2907	PRESCRIPTION DRUG M	072	GRANTS FE	14,231	69,162	486%	38,803	178%	14,231	69,162	486%	38,803	178%	563,517
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2907	PRESCRIPTION DRUG M	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2907	PRESCRIPTION DRUG M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2908	SUDDEN INFANT DEATH	039	TELECOMM	0	0	0%	48	0%	0	0	0%	48	0%	580
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2908	SUDDEN INFANT DEATH	070	IN STATE TF	0	0	0%	38	0%	0	0	0%	38	0%	450
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2908	SUDDEN INFANT DEATH	080	OUT OF STA	0	0	0%	439	0%	0	0	0%	439	0%	5,270
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2908	SUDDEN INFANT DEATH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2909	NCHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2909	NCHIP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2909	NCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2911	CO OCCURING COURTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2911	CO OCCURING COURTS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	2911	CO OCCURING COURTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3381	NATL CRIMINAL HISTOF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3381	NATL CRIMINAL HISTOF	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3381	NATL CRIMINAL HISTOF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3389	HELP AMERICA VOTE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3398	EDWARD BYRNE JUSTI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3398	EDWARD BYRNE JUSTI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3398	EDWARD BYRNE JUSTI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3398	EDWARD BYRNE JUSTI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3398	EDWARD BYRNE JUSTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3410	VOCA 2006	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3410	VOCA 2006	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3410	VOCA 2006	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3410	VOCA 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3411	RESIDENTIAL SUB ABU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3411	RESIDENTIAL SUB ABU	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3411	RESIDENTIAL SUB ABU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3418	VAWA 2006	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3418	VAWA 2006	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3418	VAWA 2006	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3418	VAWA 2006	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3418	VAWA 2006	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3418	VAWA 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3421	FY 2006 FORENSIC SCI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3421	FY 2006 FORENSIC SCI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3421	FY 2006 FORENSIC SCI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3423	FFY 2006 PSN PROGRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3423	FFY 2006 PSN PROGRA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3423	FFY 2006 PSN PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3424	FY06 ED BYRNE JUSTIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3424	FY06 ED BYRNE JUSTIC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3424	FY06 ED BYRNE JUSTIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3426	FFY 06 NCHIP GRANT	040	INDIRECT C	0	0	0%	4	0%	0	0	0%	4	0%	45
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3426	FFY 06 NCHIP GRANT	041	AUDIT FUND	0	0	0%	24	0%	0	0	0%	24	0%	284
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3426	FFY 06 NCHIP GRANT	072	GRANTS FE	0	0	0%	23,551	0%	0	0	0%	23,551	0%	282,612
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3426	FFY 06 NCHIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3429	GOING HOME REENTRY	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3429	GOING HOME REENTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3450	VOCA 2007	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3450	VOCA 2007	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3450	VOCA 2007	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3450	VOCA 2007	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3450	VOCA 2007	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3453	2007 VIOLENCE AGAINS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3453	2007 VIOLENCE AGAINS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3453	2007 VIOLENCE AGAINS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3453	2007 VIOLENCE AGAINS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3454	ENFORCING UNDERAG	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3454	ENFORCING UNDERAG	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3454	ENFORCING UNDERAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3455	RESIDENT SUBSTANCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3455	RESIDENT SUBSTANCE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3455	RESIDENT SUBSTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3465	CHILDREN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3465	CHILDREN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3465	CHILDREN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3465	CHILDREN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3466	FY07 JAG GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3466	FY07 JAG GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3466	FY07 JAG GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3466	FY07 JAG GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3466	FY07 JAG GRANT	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3466	FY07 JAG GRANT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3466	FY07 JAG GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3466	FY07 JAG GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3466	FY07 JAG GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3466	FY07 JAG GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3468	FY 2007 FORENSIC SCI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3468	FY 2007 FORENSIC SCI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	3468	FY 2007 FORENSIC SCI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4458	BYRNE JAG	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4458	BYRNE JAG	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4458	BYRNE JAG	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4458	BYRNE JAG	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4458	BYRNE JAG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4458	BYRNE JAG	040	INDIRECT C	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4458	BYRNE JAG	041	AUDIT FUND	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4458	BYRNE JAG	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4458	BYRNE JAG	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4458	BYRNE JAG	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4458	BYRNE JAG	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4458	BYRNE JAG	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4458	BYRNE JAG	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4458	BYRNE JAG	072	GRANTS FE	36,047	1,736	5%	42,312	4%	36,047	1,736	5%	42,312	4%	1,509,848
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4458	BYRNE JAG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4458	BYRNE JAG	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4458	BYRNE JAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4459	BYRNE JAG FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4460	CHILDRENS JUSTICE A	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4460	CHILDRENS JUSTICE A	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4460	CHILDRENS JUSTICE A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4460	CHILDRENS JUSTICE A	040	INDIRECT C	0	0	0%	183	0%	0	0	0%	183	0%	2,200
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4460	CHILDRENS JUSTICE A	041	AUDIT FUND	0	0	0%	9	0%	0	0	0%	9	0%	110
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4460	CHILDRENS JUSTICE A	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4460	CHILDRENS JUSTICE A	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4460	CHILDRENS JUSTICE A	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4460	CHILDRENS JUSTICE A	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4460	CHILDRENS JUSTICE A	072	GRANTS FE	189	1,231	653%	185	666%	189	1,231	653%	185	666%	111,568
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4460	CHILDRENS JUSTICE A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4460	CHILDRENS JUSTICE A	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4460	CHILDRENS JUSTICE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4461	CHILDRENS JUSTICE A	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4461	CHILDRENS JUSTICE A	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4461	CHILDRENS JUSTICE A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4461	CHILDRENS JUSTICE A	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4461	CHILDRENS JUSTICE A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4461	CHILDRENS JUSTICE A	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4461	CHILDRENS JUSTICE A	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4461	CHILDRENS JUSTICE A	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4461	CHILDRENS JUSTICE A	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4461	CHILDRENS JUSTICE A	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4461	CHILDRENS JUSTICE A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4461	CHILDRENS JUSTICE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4462	COPS METH DTF FFY 1	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4462	COPS METH DTF FFY 1	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4462	COPS METH DTF FFY 1	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4462	COPS METH DTF FFY 1	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4462	COPS METH DTF FFY 1	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4462	COPS METH DTF FFY 1	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4462	COPS METH DTF FFY 1	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4462	COPS METH DTF FFY 1	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4462	COPS METH DTF FFY 1	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4462	COPS METH DTF FFY 1	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4462	COPS METH DTF FFY 1	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4462	COPS METH DTF FFY 1	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4462	COPS METH DTF FFY 1	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4462	COPS METH DTF FFY 1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4463	ENFORCING UNDERAG	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4463	ENFORCING UNDERAG	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4463	ENFORCING UNDERAG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4463	ENFORCING UNDERAG	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4463	ENFORCING UNDERAG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4463	ENFORCING UNDERAG	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4463	ENFORCING UNDERAG	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4463	ENFORCING UNDERAG	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4463	ENFORCING UNDERAG	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4463	ENFORCING UNDERAG	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4463	ENFORCING UNDERAG	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4463	ENFORCING UNDERAG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4463	ENFORCING UNDERAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4464	EUDL FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4464	EUDL FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4464	EUDL FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4464	EUDL FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4464	EUDL FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4464	EUDL FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4464	EUDL FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4464	EUDL FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4464	EUDL FFY 11	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4464	EUDL FFY 11	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4464	EUDL FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4464	EUDL FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4464	EUDL FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4465	SDVRIP FFY 10	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4465	SDVRIP FFY 10	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4465	SDVRIP FFY 10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4465	SDVRIP FFY 10	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4465	SDVRIP FFY 10	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4465	SDVRIP FFY 10	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4465	SDVRIP FFY 10	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4465	SDVRIP FFY 10	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4465	SDVRIP FFY 10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4465	SDVRIP FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4466	SDVRIP FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4466	SDVRIP FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4466	SDVRIP FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4466	SDVRIP FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4466	SDVRIP FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4466	SDVRIP FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4466	SDVRIP FFY 11	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4466	SDVRIP FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4466	SDVRIP FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4466	SDVRIP FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	040	INDIRECT C	0	0	0%	5	0%	0	0	0%	5	0%	60
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	072	GRANTS FE	15,321	11,019	72%	29,351	38%	15,321	11,019	72%	29,351	38%	323,463
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4467	FORENSIC SCIENCE IM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4468	COVERDELL FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4468	COVERDELL FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4468	COVERDELL FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4468	COVERDELL FFY 11	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4468	COVERDELL FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4468	COVERDELL FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4468	COVERDELL FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4468	COVERDELL FFY 11	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4468	COVERDELL FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4468	COVERDELL FFY 11	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4468	COVERDELL FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4468	COVERDELL FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4468	COVERDELL FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	040	INDIRECT C	0	0	0%	15	0%	0	0	0%	15	0%	174
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	041	AUDIT FUND	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	072	GRANTS FE	0	0	0%	16,424	0%	0	0	0%	16,424	0%	197,089
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4469	PROJECT SAFE NEIGHB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4470	PSN FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4470	PSN FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4470	PSN FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4470	PSN FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4470	PSN FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4470	PSN FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4470	PSN FFY 11	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4470	PSN FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4470	PSN FFY 11	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4470	PSN FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4470	PSN FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4470	PSN FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4471	PSN AG FFY 10	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4471	PSN AG FFY 10	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4471	PSN AG FFY 10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4471	PSN AG FFY 10	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4471	PSN AG FFY 10	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4471	PSN AG FFY 10	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4471	PSN AG FFY 10	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4471	PSN AG FFY 10	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4471	PSN AG FFY 10	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4471	PSN AG FFY 10	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4471	PSN AG FFY 10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4471	PSN AG FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4472	PSN AG FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4472	PSN AG FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4472	PSN AG FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4472	PSN AG FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4472	PSN AG FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4472	PSN AG FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4472	PSN AG FFY 11	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4472	PSN AG FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4472	PSN AG FFY 11	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4472	PSN AG FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4472	PSN AG FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4472	PSN AG FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4473	RENETRY FFY 10	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4473	RENETRY FFY 10	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4473	RENETRY FFY 10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4473	RENETRY FFY 10	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4473	RENETRY FFY 10	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4473	RENETRY FFY 10	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4473	RENETRY FFY 10	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4473	RENETRY FFY 10	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4473	RENETRY FFY 10	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4473	RENETRY FFY 10	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4473	RENETRY FFY 10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4473	RENETRY FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4474	RENETRY FFY 11	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4474	RENETRY FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4474	RENETRY FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4474	RENETRY FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4474	RENETRY FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4474	RENETRY FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4474	RENETRY FFY 11	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4474	RENETRY FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4474	RENETRY FFY 11	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4474	RENETRY FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4474	RENETRY FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4474	RENETRY FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4475	RESIDENTL SUBSTANC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4475	RESIDENTL SUBSTANC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4475	RESIDENTL SUBSTANC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4475	RESIDENTL SUBSTANC	040	INDIRECT C	0	0	0%	10	0%	0	0	0%	10	0%	120
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4475	RESIDENTL SUBSTANC	041	AUDIT FUND	0	0	0%	10	0%	0	0	0%	10	0%	125
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4475	RESIDENTL SUBSTANC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4475	RESIDENTL SUBSTANC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4475	RESIDENTL SUBSTANC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4475	RESIDENTL SUBSTANC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4475	RESIDENTL SUBSTANC	072	GRANTS FE	11,900	3,627	30%	99,781	4%	11,900	3,627	30%	99,781	4%	277,389
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4475	RESIDENTL SUBSTANC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4475	RESIDENTL SUBSTANC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4475	RESIDENTL SUBSTANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4476	RSAT FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4476	RSAT FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4476	RSAT FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4476	RSAT FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4476	RSAT FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4476	RSAT FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4476	RSAT FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4476	RSAT FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4476	RSAT FFY 11	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4476	RSAT FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4476	RSAT FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4476	RSAT FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4477	RDVDC FFY 10	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4477	RDVDC FFY 10	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4477	RDVDC FFY 10	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4477	RDVDC FFY 10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4477	RDVDC FFY 10	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4477	RDVDC FFY 10	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4477	RDVDC FFY 10	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4477	RDVDC FFY 10	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4477	RDVDC FFY 10	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4477	RDVDC FFY 10	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4477	RDVDC FFY 10	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4477	RDVDC FFY 10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4477	RDVDC FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4951	FFY 2007 PSN ANTI-GAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4951	FFY 2007 PSN ANTI-GAN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4951	FFY 2007 PSN ANTI-GAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4952	2007 PSN GUN CRIME F	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4952	2007 PSN GUN CRIME F	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	4952	2007 PSN GUN CRIME F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5012	RDVDC FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5012	RDVDC FFY 11	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5012	RDVDC FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5012	RDVDC FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5012	RDVDC FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5012	RDVDC FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5012	RDVDC FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5012	RDVDC FFY 11	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5012	RDVDC FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5012	RDVDC FFY 11	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5012	RDVDC FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5012	RDVDC FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5012	RDVDC FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	041	AUDIT FUND	0	0	0%	10	0%	0	0	0%	10	0%	120
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	072	GRANTS FE	0	0	0%	9,990	0%	0	0	0%	9,990	0%	119,880
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5013	STATISTICAL ANALYSIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5014	SAC FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5014	SAC FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5014	SAC FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5014	SAC FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5014	SAC FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5014	SAC FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5014	SAC FFY 11	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5014	SAC FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5014	SAC FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5014	SAC FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5015	SAFE FFY 10	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5015	SAFE FFY 10	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5015	SAFE FFY 10	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5015	SAFE FFY 10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5015	SAFE FFY 10	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5015	SAFE FFY 10	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5015	SAFE FFY 10	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5015	SAFE FFY 10	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5015	SAFE FFY 10	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5015	SAFE FFY 10	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5015	SAFE FFY 10	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5015	SAFE FFY 10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5015	SAFE FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5016	SAFE FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5016	SAFE FFY 11	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5016	SAFE FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5016	SAFE FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5016	SAFE FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5016	SAFE FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5016	SAFE FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5016	SAFE FFY 11	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5016	SAFE FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5016	SAFE FFY 11	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5016	SAFE FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5016	SAFE FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5016	SAFE FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5017	VIOLENCE AGAINST W	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5017	VIOLENCE AGAINST W	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5017	VIOLENCE AGAINST W	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5017	VIOLENCE AGAINST W	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5017	VIOLENCE AGAINST W	040	INDIRECT C	0	0	0%	150	0%	0	0	0%	150	0%	1,800
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5017	VIOLENCE AGAINST W	041	AUDIT FUND	0	0	0%	104	0%	0	0	0%	104	0%	1,250
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5017	VIOLENCE AGAINST W	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5017	VIOLENCE AGAINST W	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5017	VIOLENCE AGAINST W	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5017	VIOLENCE AGAINST W	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5017	VIOLENCE AGAINST W	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5017	VIOLENCE AGAINST W	072	GRANTS FE	206,208	182,477	88%	353,040	52%	206,208	182,477	88%	353,040	52%	1,860,194
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5017	VIOLENCE AGAINST W	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5017	VIOLENCE AGAINST W	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5017	VIOLENCE AGAINST W	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5017	VIOLENCE AGAINST W	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5020	VAWA FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5020	VAWA FFY 11	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5020	VAWA FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5020	VAWA FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5020	VAWA FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5020	VAWA FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5020	VAWA FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5020	VAWA FFY 11	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5020	VAWA FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5020	VAWA FFY 11	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5020	VAWA FFY 11	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5020	VAWA FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5020	VAWA FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5020	VAWA FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5021	VICTIM'S OF CRIME AC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5021	VICTIM'S OF CRIME AC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5021	VICTIM'S OF CRIME AC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5021	VICTIM'S OF CRIME AC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5021	VICTIM'S OF CRIME AC	040	INDIRECT C	0	0	0%	458	0%	0	0	0%	458	0%	5,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5021	VICTIM'S OF CRIME AC	041	AUDIT FUND	0	0	0%	717	0%	0	0	0%	717	0%	8,600
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5021	VICTIM'S OF CRIME AC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5021	VICTIM'S OF CRIME AC	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5021	VICTIM'S OF CRIME AC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5021	VICTIM'S OF CRIME AC	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5021	VICTIM'S OF CRIME AC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5021	VICTIM'S OF CRIME AC	072	GRANTS FE	375,818	987,643	263%	1,368,766	72%	375,818	987,643	263%	1,368,766	72%	18,008,246
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5021	VICTIM'S OF CRIME AC	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5021	VICTIM'S OF CRIME AC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5021	VICTIM'S OF CRIME AC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5021	VICTIM'S OF CRIME AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5027	VOCA FFY 11	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5027	VOCA FFY 11	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5027	VOCA FFY 11	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5027	VOCA FFY 11	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5027	VOCA FFY 11	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5027	VOCA FFY 11	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5027	VOCA FFY 11	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5027	VOCA FFY 11	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5027	VOCA FFY 11	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5027	VOCA FFY 11	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5027	VOCA FFY 11	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5027	VOCA FFY 11	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5027	VOCA FFY 11	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5027	VOCA FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5058	BYRNE FFY 08	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5058	BYRNE FFY 08	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5058	BYRNE FFY 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5058	BYRNE FFY 08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5058	BYRNE FFY 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5058	BYRNE FFY 08	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5058	BYRNE FFY 08	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5058	BYRNE FFY 08	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5058	BYRNE FFY 08	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5058	BYRNE FFY 08	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5058	BYRNE FFY 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5058	BYRNE FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5059	VAWA FFY 08	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5059	VAWA FFY 08	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5059	VAWA FFY 08	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5059	VAWA FFY 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5059	VAWA FFY 08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5059	VAWA FFY 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5059	VAWA FFY 08	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5059	VAWA FFY 08	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5059	VAWA FFY 08	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5059	VAWA FFY 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5059	VAWA FFY 08	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5059	VAWA FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5061	VOCA - FFY 08	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5061	VOCA - FFY 08	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5061	VOCA - FFY 08	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5061	VOCA - FFY 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5061	VOCA - FFY 08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5061	VOCA - FFY 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5061	VOCA - FFY 08	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5061	VOCA - FFY 08	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5061	VOCA - FFY 08	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5061	VOCA - FFY 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5061	VOCA - FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5062	RSAT FFY 08	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5062	RSAT FFY 08	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5062	RSAT FFY 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5062	RSAT FFY 08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5062	RSAT FFY 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5062	RSAT FFY 08	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5062	RSAT FFY 08	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5062	RSAT FFY 08	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5062	RSAT FFY 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5062	RSAT FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5063	EUDL 08	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5063	EUDL 08	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5063	EUDL 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5063	EUDL 08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5063	EUDL 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5063	EUDL 08	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5063	EUDL 08	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5063	EUDL 08	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5063	EUDL 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5063	EUDL 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5064	SDURIP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5064	SDURIP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5064	SDURIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5064	SDURIP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5064	SDURIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5064	SDURIP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5064	SDURIP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5064	SDURIP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5064	SDURIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5064	SDURIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESC	027	TRANSFERS	0	0	0%	351	0%	0	0	0%	351	0%	4,210
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESC	039	TELECOMM	20	0	0%	69	0%	20	0	0%	69	0%	1,200
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESC	040	INDIRECT C	0	0	0%	218	0%	0	0	0%	218	0%	2,620
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESC	042	ADDITIONAL	0	0	0%	441	0%	0	0	0%	441	0%	5,292
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESC	070	IN STATE TF	145	0	0%	2,597	0%	145	0	0%	2,597	0%	4,150
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESC	080	OUT OF STA	700	0	0%	1,211	0%	700	0	0%	1,211	0%	3,150
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5065	TRAFFIC SAFETY RESC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5202	SAJI GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5202	SAJI GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5202	SAJI GRANT	072	GRANTS FE	53,893	0	0%	100,846	0%	53,893	0	0%	100,846	0%	248,491
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5202	SAJI GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5202	SAJI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUP	040	INDIRECT C	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUP	041	AUDIT FUND	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUP	072	GRANTS FE	93,718	99,911	107%	240,754	41%	93,718	99,911	107%	240,754	41%	878,710
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5301	SEXUAL ASSAULT SUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5302	08 SAFE HAVENS GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5303	08 NFS COVERDELL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5303	08 NFS COVERDELL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5303	08 NFS COVERDELL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5303	08 NFS COVERDELL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5303	08 NFS COVERDELL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5303	08 NFS COVERDELL	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5303	08 NFS COVERDELL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5303	08 NFS COVERDELL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5303	08 NFS COVERDELL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5303	08 NFS COVERDELL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5304	08 SAC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5304	08 SAC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5304	08 SAC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5304	08 SAC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5304	08 SAC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5304	08 SAC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5304	08 SAC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5304	08 SAC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5304	08 SAC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5304	08 SAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5305	08 PSN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5305	08 PSN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5305	08 PSN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5305	08 PSN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5305	08 PSN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5305	08 PSN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5305	08 PSN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5305	08 PSN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5305	08 PSN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5305	08 PSN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5333	NH ELDER ABUSE INVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5334	NH DOJ PROLAW UPGR	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5334	NH DOJ PROLAW UPGR	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5334	NH DOJ PROLAW UPGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5349	SECOND CHANCE ACT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5349	SECOND CHANCE ACT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5349	SECOND CHANCE ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5890	OVC VISION 21 GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5890	OVC VISION 21 GRANT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5890	OVC VISION 21 GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5890	OVC VISION 21 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5890	OVC VISION 21 GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5890	OVC VISION 21 GRANT	102	CONTRACTS	0	0	0%	2,833	0%	0	0	0%	2,833	0%	34,000
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5890	OVC VISION 21 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5897	SWIFT SANCTIONS GR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5897	SWIFT SANCTIONS GR	072	GRANTS FE	13,957	0	0%	2,702	0%	13,957	0	0%	2,702	0%	6,610
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5897	SWIFT SANCTIONS GR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5897	SWIFT SANCTIONS GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5907	OVW ARREST GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5907	OVW ARREST GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5907	OVW ARREST GRANT	072	GRANTS FE	55,931	0	0%	0	0%	55,931	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5907	OVW ARREST GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5911	OVW JUSTICE FOR FAN	040	INDIRECT C	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5911	OVW JUSTICE FOR FAN	041	AUDIT FUND	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5911	OVW JUSTICE FOR FAN	072	GRANTS FE	0	0	0%	18,308	0%	0	0	0%	18,308	0%	219,700
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5911	OVW JUSTICE FOR FAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5916	DRUG TASK FORCE (RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5918	FY11 TSRP MCDUFFEE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5918	FY11 TSRP MCDUFFEE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5918	FY11 TSRP MCDUFFEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5939	NATL VIOLENT DEATH I	022	RENTS-LEAS	1,608	1,608	100%	5,800	28%	1,608	1,608	100%	5,800	28%	23,200
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5939	NATL VIOLENT DEATH I	027	TRANSFERS	0	318	0%	409	78%	0	318	0%	409	78%	4,904
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5939	NATL VIOLENT DEATH I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5939	NATL VIOLENT DEATH I	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5939	NATL VIOLENT DEATH I	038	TECHNOLOG	0	0	0%	1,339	0%	0	0	0%	1,339	0%	16,063
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5939	NATL VIOLENT DEATH I	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5939	NATL VIOLENT DEATH I	040	INDIRECT C	0	0	0%	210	0%	0	0	0%	210	0%	2,524
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5939	NATL VIOLENT DEATH I	042	ADDITIONAL	0	0	0%	323	0%	0	0	0%	323	0%	3,878
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5939	NATL VIOLENT DEATH I	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5939	NATL VIOLENT DEATH I	080	OUT OF STA	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5939	NATL VIOLENT DEATH I	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5939	NATL VIOLENT DEATH I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5940	SUDDEN DEATH IN THE	030	EQUIPMENT	0	0	0%	22	0%	0	0	0%	22	0%	262
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5940	SUDDEN DEATH IN THE	039	TELECOMM	0	0	0%	175	0%	0	0	0%	175	0%	2,105
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5940	SUDDEN DEATH IN THE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5940	SUDDEN DEATH IN THE	070	IN STATE TF	0	0	0%	6	0%	0	0	0%	6	0%	76
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5940	SUDDEN DEATH IN THE	080	OUT OF STA	0	0	0%	883	0%	0	0	0%	883	0%	10,597
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5940	SUDDEN DEATH IN THE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5990	FY 11 ADULT DRUG CO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5990	FY 11 ADULT DRUG CO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5990	FY 11 ADULT DRUG CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5991	FY 11 FAMILY BASED R	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5991	FY 11 FAMILY BASED R	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5991	FY 11 FAMILY BASED R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5996	FY11 SEXUAL ASSAULT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5996	FY11 SEXUAL ASSAULT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5996	FY11 SEXUAL ASSAULT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5998	FFY10 JRJ	040	INDIRECT C	0	0	0%	5	0%	0	0	0%	5	0%	60
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5998	FFY10 JRJ	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	3	0%	35
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5998	FFY10 JRJ	072	GRANTS FE	0	0	0%	2,914	0%	0	0	0%	2,914	0%	34,965
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	5998	FFY10 JRJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	6046	OVW ELDER ABUSE PR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	6046	OVW ELDER ABUSE PR	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	6046	OVW ELDER ABUSE PR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	6046	OVW ELDER ABUSE PR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	6046	OVW ELDER ABUSE PR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	6046	OVW ELDER ABUSE PR	063	OTHER PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	6046	OVW ELDER ABUSE PR	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	6046	OVW ELDER ABUSE PR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	6046	OVW ELDER ABUSE PR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	6046	OVW ELDER ABUSE PR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	6046	OVW ELDER ABUSE PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	8895	MCDUFFEE SEMINAR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	8895	MCDUFFEE SEMINAR	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	8895	MCDUFFEE SEMINAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	9083	FY09 DTF EARMARK	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	9083	FY09 DTF EARMARK	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2015	GRANTS MANA	9083	FY09 DTF EARMARK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULU	0863	ARRA - VIOLENCE AGAI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULU	0863	ARRA - VIOLENCE AGAI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULU	0863	ARRA - VIOLENCE AGAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL L	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL L	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL L	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL L	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL L	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL L	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL L	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL L	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL L	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL L	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL L	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULU	0865	ARRA ST AND LOCAL L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULU	0866	ARRA - GRANTS TO IMF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULU	0866	ARRA - GRANTS TO IMF	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULU	0866	ARRA - GRANTS TO IMF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULU	0867	ARRA - VICTIMS OF CRI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULU	0867	ARRA - VICTIMS OF CRI	252	VICTIM SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE	020	JUSTIC	ALL OTI	2099	ARRA STIMULU	0867	ARRA - VICTIMS OF CRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	20	JUSTICE	020	JUSTIC	ALL OTI	2010	JUSTICE DEPAR	9087	WITNESS FEES HIGHW	027	TRANSFERS	0	317	0%	409	78%	0	317	0%	409	78%	4,904
2019	015	20	JUSTICE	020	JUSTIC	ALL OTI	2010	JUSTICE DEPAR	9087	WITNESS FEES HIGHW	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	20	JUSTICE	020	JUSTIC	ALL OTI	2010	JUSTICE DEPAR	9087	WITNESS FEES HIGHW	040	INDIRECT C	0	0	0%	543	0%	0	0	0%	543	0%	6,517
2019	015	20	JUSTICE	020	JUSTIC	ALL OTI	2010	JUSTICE DEPAR	9087	WITNESS FEES HIGHW	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	20	JUSTICE	020	JUSTIC	ALL OTI	2010	JUSTICE DEPAR	9087	WITNESS FEES HIGHW	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	20	JUSTICE	020	JUSTIC	ALL OTI	2010	JUSTICE DEPAR	9087	WITNESS FEES HIGHW	232	WITNESS FE	0	0	0%	20,833	0%	0	0	0%	20,833	0%	250,000
2019	015	20	JUSTICE	020	JUSTIC	ALL OTI	2010	JUSTICE DEPAR	9087	WITNESS FEES HIGHW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		20	JUSTICE	020	JUSTIC	ALL OTHER				CATEGORY TOTALS			1,660,506	2,413,928	145%	5,149,408	47%	1,660,506	2,413,928	145%	5,149,408	47%	87,317,797
2019		20	JUSTICE	020	JUSTIC	AGENCY TOTALS							2,766,106	3,571,288	129%	6,449,177	55%	2,766,106	3,571,288	129%	6,449,177	55%	103,992,224
2019	010	21	PROF LI	021	PROF	FULL TI	2110	DIVISION OF AD	2404	ADMINISTRATION	010	PERSONAL	40,751	27,466	67%	51,505	53%	40,751	27,466	67%	51,505	53%	471,384
2019	010	21	PROF LI	021	PROF	FULL TI	2110	DIVISION OF AD	2404	ADMINISTRATION	011	PERSONAL	7,548	7,661	102%	8,123	94%	7,548	7,661	102%	8,123	94%	105,594
2019	010	21	PROF LI	021	PROF	FULL TI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	010	PERSONAL	61,757	66,369	107%	70,525	94%	61,757	66,369	107%	70,525	94%	929,672
2019	010	21	PROF LI	021	PROF	FULL TI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	FULL TI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	010	PERSONAL	129,273	138,160	107%	142,572	97%	129,273	138,160	107%	142,572	97%	1,852,595
2019	010	21	PROF LI	021	PROF	FULL TI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	FULL TI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	FULL TI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	FULL TI	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	FULL TI	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	059	TEMP FULL	8,453	8,961	106%	0	0%	8,453	8,961	106%	0	0%	0
2019		21	PROF LI	021	PROF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			247,782	248,617	100%	272,725	91%	247,782	248,617	100%	272,725	91%	3,359,245
2019	010	21	PROF LI	021	PROF	PART T	2110	DIVISION OF AD	2404	ADMINISTRATION	050	PERSONAL	2,145	2,267	106%	2,063	110%	2,145	2,267	106%	2,063	110%	28,659
2019	010	21	PROF LI	021	PROF	PART T	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	050	PERSONAL	8,661	9,278	107%	9,292	100%	8,661	9,278	107%	9,292	100%	110,523
2019	010	21	PROF LI	021	PROF	PART T	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	050	PERSONAL	20,385	16,774	82%	22,968	73%	20,385	16,774	82%	22,968	73%	312,346
2019	010	21	PROF LI	021	PROF	PART T	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		21	PROF LI	021	PROF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			31,191	28,319	91%	34,323	83%	31,191	28,319	91%	34,323	83%	451,528
2019	010	21	PROF LI	021	PROF	OVERTI	2110	DIVISION OF AD	2404	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	OVERTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	018	OVERTIME	512	0	0%	316	0%	512	0	0%	316	0%	8,000
2019	010	21	PROF LI	021	PROF	OVERTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	018	OVERTIME	43	0	0%	7	0%	43	0	0%	7	0%	2,000
2019		21	PROF LI	021	PROF	OVERTIME TOTALS				CATEGORY TOTALS			555	0	0%	323	0%	555	0	0%	323	0%	10,000
2019	010	21	PROF LI	021	PROF	BENEFI	2110	DIVISION OF AD	2404	ADMINISTRATION	060	BENEFITS	19,551	17,270	88%	25,403	68%	19,551	17,270	88%	25,403	68%	278,630
2019	010	21	PROF LI	021	PROF	BENEFI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	060	BENEFITS	35,101	36,741	105%	45,581	81%	35,101	36,741	105%	45,581	81%	575,456
2019	010	21	PROF LI	021	PROF	BENEFI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	060	BENEFITS	67,915	71,907	106%	80,723	89%	67,915	71,907	106%	80,723	89%	1,023,342
2019	010	21	PROF LI	021	PROF	BENEFI	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	060	BENEFITS	4,368	4,610	106%	0	0%	4,368	4,610	106%	0	0%	0
2019		21	PROF LI	021	PROF	BENEFITS TOTALS				CATEGORY TOTALS			126,934	130,529	103%	151,707	86%	126,934	130,529	103%	151,707	86%	1,877,428
2019	010	21	PROF LI	021	PROF	CONSU	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	046	CONSULTAN	1,200	0	0%	10,909	0%	1,200	0	0%	10,909	0%	15,000
2019	010	21	PROF LI	021	PROF	CONSU	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	046	CONSULTAN	0	150	0%	3,533	4%	0	150	0%	3,533	4%	42,400
2019	010	21	PROF LI	021	PROF	CONSU	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		21	PROF LI	021	PROF	CONSULTANTS TOTALS				CATEGORY TOTALS			1,200	150	13%	14,442	1%	1,200	150	13%	14,442	1%	57,400
2019	010	21	PROF LI	021	PROF	CURRE	2110	DIVISION OF AD	0002	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	CURRE	2110	DIVISION OF AD	2404	ADMINISTRATION	020	CURRENT E	18	116	643%	33	348%	18	116	643%	33	348%	20,000
2019	010	21	PROF LI	021	PROF	CURRE	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	020	CURRENT E	12,011	12,452	104%	21,105	59%	12,011	12,452	104%	21,105	59%	205,301
2019	010	21	PROF LI	021	PROF	CURRE	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	020	CURRENT E	8,505	5,166	61%	9,961	52%	8,505	5,166	61%	9,961	52%	153,042
2019	010	21	PROF LI	021	PROF	CURRE	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		21	PROF LI	021	PROF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			20,534	17,734	86%	31,098	57%	20,534	17,734	86%	31,098	57%	378,343
2019	010	21	PROF LI	021	PROF	ALL OTI	2110	DIVISION OF AD	0002	UNRESTRICTED INCOM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2110	DIVISION OF AD	2404	ADMINISTRATION	022	RENTS-LEA	0	0	0%	145	0%	0	0	0%	145	0%	1,740
2019	010	21	PROF LI	021	PROF	ALL OTI	2110	DIVISION OF AD	2404	ADMINISTRATION	027	TRANSFERS	0	19,021	0%	30,228	63%	0	19,021	0%	30,228	63%	362,734
2019	010	21	PROF LI	021	PROF	ALL OTI	2110	DIVISION OF AD	2404	ADMINISTRATION	028	TRANSFERS	0	2,398	0%	2,696	89%	0	2,398	0%	2,696	89%	32,352
2019	010	21	PROF LI	021	PROF	ALL OTI	2110	DIVISION OF AD	2404	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2110	DIVISION OF AD	2404	ADMINISTRATION	039	TELECOMM	512	13	2%	898	1%	512	13	2%	898	1%	4,850
2019	010	21	PROF LI	021	PROF	ALL OTI	2110	DIVISION OF AD	2404	ADMINISTRATION	049	TRANSFER	0	0	0%	147	0%	0	0	0%	147	0%	1,767
2019	010	21	PROF LI	021	PROF	ALL OTI	2110	DIVISION OF AD	2404	ADMINISTRATION	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2110	DIVISION OF AD	2404	ADMINISTRATION	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2110	DIVISION OF AD	2404	ADMINISTRATION	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	21	PROF LI	021	PROF	ALL OTI	2110	DIVISION OF AD	2404	ADMINISTRATION	070	IN STATE TF	15	36	242%	18	198%	15	36	242%	18	198%	600
2019	010	21	PROF LI	021	PROF	ALL OTI	2110	DIVISION OF AD	2404	ADMINISTRATION	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	21	PROF LI	021	PROF	ALL OTI	2110	DIVISION OF AD	2404	ADMINISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2110	DIVISION OF AD	2404	ADMINISTRATION	202	RELOCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2110	DIVISION OF AD	2404	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	022	RENTS-LEA	0	0	0%	542	0%	0	0	0%	542	0%	6,500
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	026	ORGANIZAT	16,500	11,000	67%	17,421	63%	16,500	11,000	67%	17,421	63%	52,235
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	028	TRANSFERS	0	8,681	0%	7,093	122%	0	8,681	0%	7,093	122%	85,119
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	038	TECHNOLO	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	039	TELECOMM	1,137	774	68%	1,476	52%	1,137	774	68%	1,476	52%	20,000
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	040	INDIRECT C	0	0	0%	2,198	0%	0	0	0%	2,198	0%	26,370
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	049	TRANSFER	0	0	0%	1,000	0%	0	0	0%	1,000	0%	12,000
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	057	BOOKS PER	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	065	BOARD EXP	1,525	400	26%	1,630	25%	1,525	400	26%	1,630	25%	14,500
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	066	EMPLOYEE	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	069	PROMOTION	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	070	IN STATE TF	291	966	332%	470	206%	291	966	332%	470	206%	45,000
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	104	CERTIFICAT	17,078	16,983	99%	19,816	86%	17,078	16,983	99%	19,816	86%	227,263
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	229	SHERIFF RE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	232	WITNESS FE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	21	PROF LI	021	PROF	ALL OTI	2120	DIVISION TECH	2405	TECHNICAL PROFESSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	022	RENTS-LEA	329	455	138%	538	84%	329	455	138%	538	84%	13,820

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY 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 LI	021	PROF	ALL OTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	026	ORGANIZAT	4,859	2,545	52%	4,859	52%	4,859	2,545	52%	4,859	52%	29,150
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	028	TRANSFERS	0	14,660	0%	11,639	126%	0	14,660	0%	11,639	126%	139,666
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	030	EQUIPMENT	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	039	TELECOMM	2,186	862	39%	2,061	42%	2,186	862	39%	2,061	42%	28,000
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	040	INDIRECT C	0	0	0%	4,053	0%	0	0	0%	4,053	0%	48,630
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	049	TRANSFER	0	0	0%	47,745	0%	0	0	0%	47,745	0%	572,944
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	065	BOARD EXP	5,455	7,000	128%	6,888	102%	5,455	7,000	128%	6,888	102%	126,000
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	066	EMPLOYEE	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	070	IN STATE TF	3,098	2,211	71%	3,832	58%	3,098	2,211	71%	3,832	58%	75,000
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	531	IMPAIRED P	37,500	51,250	137%	51,225	100%	37,500	51,250	137%	51,225	100%	261,250
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	2406	MEDICAL PROFESSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	039	TELECOMM	107	0	0%	0	0%	107	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	058	FULL TIME T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	103	CONTRACTS	0	0	0%	4,924	0%	0	0	0%	4,924	0%	59,092
2019	010	21	PROF LI	021	PROF	ALL OTI	2150	DIVISION OF HE	5203	PRESCRIPTION DRUG M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		21	PROF LI	021	PROF	ALL OTHER				CATEGORY TOTALS			90,592	139,254	154%	226,725	61%	90,592	139,254	154%	226,725	61%	2,284,782
2019		21	PROF LI	021	PROF	AGENCY TOTALS							518,788	564,602	109%	731,343	77%	518,788	564,602	109%	731,343	77%	8,418,726
2019	010	22	BUS & E	022	BUS &	FULL TI	2200	OFFICE OF THE	2007	ADMINISTRATION - SUP	010	PERSONAL	8,780	13,070	149%	12,322	106%	8,780	13,070	149%	12,322	106%	171,724
2019	010	22	BUS & E	022	BUS &	FULL TI	2200	OFFICE OF THE	2007	ADMINISTRATION - SUP	011	PERSONAL	0	9,729	0%	9,314	104%	0	9,729	0%	9,314	104%	111,764
2019	010	22	BUS & E	022	BUS &	FULL TI	2205	ECONOMIC DE\	1448	ECONOMIC DEVELOPM	010	PERSONAL	56,345	60,631	108%	58,469	104%	56,345	60,631	108%	58,469	104%	803,340
2019	010	22	BUS & E	022	BUS &	FULL TI	2205	ECONOMIC DE\	1448	ECONOMIC DEVELOPM	011	PERSONAL	0	7,810	0%	8,799	89%	0	7,810	0%	8,799	89%	105,592
2019	010	22	BUS & E	022	BUS &	FULL TI	2205	ECONOMIC DE\	1449	OFFC OF INTERNATION	010	PERSONAL	14,051	14,894	106%	14,311	104%	14,051	14,894	106%	14,311	104%	190,204
2019	010	22	BUS & E	022	BUS &	FULL TI	2205	ECONOMIC DE\	1450	PROCUREMENT & GOV	010	PERSONAL	14,054	10,448	74%	15,110	69%	14,054	10,448	74%	15,110	69%	194,514
2019	010	22	BUS & E	022	BUS &	FULL TI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFORC	010	PERSONAL	26,756	20,631	77%	82,933	25%	26,756	20,631	77%	82,933	25%	790,294
2019	010	22	BUS & E	022	BUS &	FULL TI	2205	ECONOMIC DE\	1454	JOB TRAINING PROGR	059	TEMP FULL	0	0	0%	2,887	0%	0	0	0%	2,887	0%	34,641
2019	010	22	BUS & E	022	BUS &	FULL TI	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL -	010	PERSONAL	28,457	23,273	82%	32,927	71%	28,457	23,273	82%	32,927	71%	395,875
2019	010	22	BUS & E	022	BUS &	FULL TI	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL -	011	PERSONAL	7,315	7,425	102%	7,860	94%	7,315	7,425	102%	7,860	94%	102,174
2019	010	22	BUS & E	022	BUS &	FULL TI	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGIT	010	PERSONAL	0	0	0%	5,459	0%	0	0	0%	5,459	0%	65,503
2019	010	22	BUS & E	022	BUS &	FULL TI	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGIT	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	22	BUS & E	022	BUS &	FULL TI	2210	TRAVEL AND T	2025	SAFETY REST AREAS H	010	PERSONAL	41,339	38,601	93%	48,520	80%	41,339	38,601	93%	48,520	80%	603,161
2019	015	22	BUS & E	022	BUS &	FULL TI	2210	TRAVEL AND T	2025	SAFETY REST AREAS H	019	HOLIDAY PA	1,491	1,830	123%	1,518	121%	1,491	1,830	123%	1,518	121%	10,000
2019	017	22	BUS & E	022	BUS &	FULL TI	2210	TRAVEL AND T	2026	SAFETY REST AREAS T	010	PERSONAL	20,524	24,727	120%	23,003	107%	20,524	24,727	120%	23,003	107%	342,237
2019	017	22	BUS & E	022	BUS &	FULL TI	2210	TRAVEL AND T	2026	SAFETY REST AREAS T	019	HOLIDAY PA	1,173	1,528	130%	1,680	91%	1,173	1,528	130%	1,680	91%	15,000
2019		22	BUS & E	022	BUS &	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			220,283	234,596	106%	325,111	72%	220,283	234,596	106%	325,111	72%	3,936,022
2019	010	22	BUS & E	022	BUS &	PART T	2205	ECONOMIC DE\	1453	OFFICE OF WORKFORC	050	PERSONAL	2,022	1,466	73%	4,244	35%	2,022	1,466	73%	4,244	35%	43,787
2019	015	22	BUS & E	022	BUS &	PART T	2210	TRAVEL AND T	2025	SAFETY REST AREAS H	050	PERSONAL	33,164	34,585	104%	64,533	54%	33,164	34,585	104%	64,533	54%	823,034
2019	017	22	BUS & E	022	BUS &	PART T	2210	TRAVEL AND T	2026	SAFETY REST AREAS T	050	PERSONAL	15,117	13,384	89%	19,547	68%	15,117	13,384	89%	19,547	68%	217,867
2019		22	BUS & E	022	BUS &	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			50,302	49,435	98%	88,324	56%	50,302	49,435	98%	88,324	56%	1,084,688
2019	010	22	BUS & E	022	BUS &	OVERTI	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL -	018	OVERTIME	241	0	0%	632	0%	241	0	0%	632	0%	1,000
2019	015	22	BUS & E	022	BUS &	OVERTI	2210	TRAVEL AND T	2025	SAFETY REST AREAS H	018	OVERTIME	1,341	1,201	90%	1,299	93%	1,341	1,201	90%	1,299	93%	15,300
2019	017	22	BUS & E	022	BUS &	OVERTI	2210	TRAVEL AND T	2026	SAFETY REST AREAS T	018	OVERTIME	1,002	1,133	113%	1,195	95%	1,002	1,133	113%	1,195	95%	15,300
2019		22	BUS & E	022	BUS &	OVERTIME TOTALS				CATEGORY TOTALS			2,584	2,335	90%	3,126	75%	2,584	2,335	90%	3,126	75%	31,600
2019	010	22	BUS & E	022	BUS &	BENEFI	2200	OFFICE OF THE	2007	ADMINISTRATION - SUP	060	BENEFITS	5,077	8,704	171%	8,235	106%	5,077	8,704	171%	8,235	106%	141,871
2019	010	22	BUS & E	022	BUS &	BENEFI	2205	ECONOMIC DE\	1448	ECONOMIC DEVELOPM	060	BENEFITS	26,541	30,861	116%	30,735	100%	26,541	30,861	116%	30,735	100%	423,349
2019	010	22	BUS & E	022	BUS &	BENEFI	2205	ECONOMIC DE\	1449	OFFC OF INTERNATION	060	BENEFITS	5,732	6,033	105%	5,375	112%	5,732	6,033	105%	5,375	112%	69,774
2019	010	22	BUS & E	022	BUS &	BENEFI	2205	ECONOMIC DE\	1450	PROCUREMENT & GOV	060	BENEFITS	7,229	5,280	73%	8,253	64%	7,229	5,280	73%	8,253	64%	112,307
2019	010	22	BUS & E	022	BUS &	BENEFI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFORC	060	BENEFITS	11,479	10,388	91%	37,296	28%	11,479	10,388	91%	37,296	28%	341,577
2019	010	22	BUS & E	022	BUS &	BENEFI	2205	ECONOMIC DE\	1454	JOB TRAINING PROGR	060	BENEFITS	0	0	0%	3,400	0%	0	0	0%	3,400	0%	40,799
2019	010	22	BUS & E	022	BUS &	BENEFI	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL -	060	BENEFITS	19,345	16,094	83%	25,100	64%	19,345	16,094	83%	25,100	64%	286,275
2019	010	22	BUS & E	022	BUS &	BENEFI	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGIT	060	BENEFITS	0	0	0%	2,612	0%	0	0	0%	2,612	0%	31,341
2019	015	22	BUS & E	022	BUS &	BENEFI	2210	TRAVEL AND T	2025	SAFETY REST AREAS H	060	BENEFITS	31,164	30,631	98%	36,845	83%	31,164	30,631	98%	36,845	83%	440,928
2019	017	22	BUS & E	022	BUS &	BENEFI	2210	TRAVEL AND T	2026	SAFETY REST AREAS T	060	BENEFITS	14,006	16,842	120%	16,293	103%	14,006	16,842	120%	16,293	103%	217,159
2019		22	BUS & E	022	BUS &	BENEFITS TOTALS				CATEGORY TOTALS			120,572	124,833	104%	174,146	72%	120,572	124,833	104%	174,146	72%	2,105,380
2019	010	22	BUS & E	022	BUS &	CONSU	2205	ECONOMIC DE\	1454	JOB TRAINING PROGR	046	CONSULTAN	0	0	0%	2,795	0%	0	0	0%	2,795	0%	33,539
2019	010	22	BUS & E	022	BUS &	CONSU	2205	ECONOMIC DE\	1455	OEA GRANT	046	CONSULTAN	0	0	0%	813	0%	0	0	0%	813	0%	9,750
2019	010	22	BUS & E	022	BUS &	CONSU	2205	ECONOMIC DE\	2234	ECONOMIC DEVELOPM	046	CONSULTAN	0	16,205	0%	27,382	59%	0	16,205	0%	27,382	59%	328,583
2019		22	BUS & E	022	BUS &	CONSULTANTS TOTALS				CATEGORY TOTALS			0	16,205	0%	30,989	52%	0	16,205	0%	30,989	52%	371,872
2019	010	22	BUS & E	022	BUS &	CURRE	2200	OFFICE OF THE	0002	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	CURRE	2200	OFFICE OF THE	2007	ADMINISTRATION - SUP	020	CURRENT E	0	0	0%	2,167	0%	0	0	0%	2,167	0%	25,999
2019	010	22	BUS & E	022	BUS &	CURRE	2205	ECONOMIC DE\	1448	ECONOMIC DEVELOPM	020	CURRENT E	422	4	1%	313	1%	422	4	1%	313	1%	14,000
2019	010	22	BUS & E	022	BUS &	CURRE	2205	ECONOMIC DE\	1450	PROCUREMENT & GOV	020	CURRENT E	209	237	113%	274	87%	209	237	113%	274	87%	5,537
2019	010	22	BUS & E	022	BUS &	CURRE	2205	ECONOMIC DE\	1453	OFFICE OF WORKFORC	020	CURRENT E	0	0	0%	3	0%	0	0	0%	3	0%	43,700
2019	010	22	BUS & E	022	BUS &	CURRE	2205	ECONOMIC DE\	1454	JOB TRAINING PROGR	020	CURRENT E	0	0	0%	5,031	0%	0	0	0%	5,031	0%	60,377
2019	010	22	BUS & E	022	BUS &	CURRE	2205	ECONOMIC DE\	2253	WORKFORCE OPPORT	020	CURRENT E	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	22	BUS & E	022	BUS &	CURRE	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL -	020	CURRENT E	860	284	33%	906	31%	860	284	33%	906	31%	20,500
2019	010	22	BUS & E	022	BUS &	CURRE	2210	TRAVEL AND T	2263	TRAVEL/TOURISM REV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	CURRE	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGIT	020	CURRENT E	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	015	22	BUS & E	022	BUS &	CURRE	2210	TRAVEL AND T	2025	SAFETY REST AREAS H	020	CURRENT E	2,300	5,393	234%	2,221	243%	2,300	5,393	234%	2,221	243%	95,046
2019	017	22	BUS & E	022	BUS &	CURRE	2210	TRAVEL AND T	2026	SAFETY REST AREAS T	020	CURRENT E	844	1,639	194%	890	184%	844	1,639	194%	890	184%	46,342
2019		22	BUS & E	022	BUS &	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,636	7,558	163%	12,138	62%	4,636	7,558	163%	12,138	62%	315,501
2019	010	22	BUS & E	022	BUS &	ALL OTI	2200	OFFICE OF THE	2007	ADMINISTRATION - SUP	022	RENTS-LEA	0	0	0%	32,692	0%	0	0	0%	32,692	0%	392,304

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY 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 & E	022	BUS &	ALL OTI	2200	OFFICE OF THE	2007	ADMINISTRATION - SUP	026	ORGANIZAT	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	22	BUS & E	022	BUS &	ALL OTI	2200	OFFICE OF THE	2007	ADMINISTRATION - SUP	027	TRANSFERS	0	0	0%	10,539	0%	0	0	0%	10,539	0%	126,469
2019	010	22	BUS & E	022	BUS &	ALL OTI	2200	OFFICE OF THE	2007	ADMINISTRATION - SUP	030	EQUIPMENT	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2200	OFFICE OF THE	2007	ADMINISTRATION - SUP	039	TELECOMM	0	574	0%	151	381%	0	574	0%	151	381%	1,807
2019	010	22	BUS & E	022	BUS &	ALL OTI	2200	OFFICE OF THE	2007	ADMINISTRATION - SUP	040	INDIRECT C	0	0	0%	5,348	0%	0	0	0%	5,348	0%	64,173
2019	010	22	BUS & E	022	BUS &	ALL OTI	2200	OFFICE OF THE	2007	ADMINISTRATION - SUP	049	TRANSFER	0	0	0%	140	0%	0	0	0%	140	0%	1,680
2019	010	22	BUS & E	022	BUS &	ALL OTI	2200	OFFICE OF THE	2007	ADMINISTRATION - SUP	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2200	OFFICE OF THE	2007	ADMINISTRATION - SUP	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2200	OFFICE OF THE	2007	ADMINISTRATION - SUP	070	IN STATE TF	0	190	0%	167	114%	0	190	0%	167	114%	2,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2200	OFFICE OF THE	2007	ADMINISTRATION - SUP	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	22	BUS & E	022	BUS &	ALL OTI	2200	OFFICE OF THE	2007	ADMINISTRATION - SUP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2200	OFFICE OF THE	2007	ADMINISTRATION - SUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2200	OFFICE OF THE	2008	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2200	OFFICE OF THE	2008	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1448	ECONOMIC DEVELOPM	022	RENTS-LEA	198	0	0%	196	0%	198	0	0%	196	0%	5,600
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1448	ECONOMIC DEVELOPM	026	ORGANIZAT	970	994	102%	1,909	52%	970	994	102%	1,909	52%	2,500
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1448	ECONOMIC DEVELOPM	030	EQUIPMENT	0	0	0%	3,114	0%	0	0	0%	3,114	0%	37,365
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1448	ECONOMIC DEVELOPM	039	TELECOMM	227	1,840	813%	314	587%	227	1,840	813%	314	587%	26,400
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1448	ECONOMIC DEVELOPM	069	PROMOTION	0	28,906	0%	23,956	121%	0	28,906	0%	23,956	121%	287,466
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1448	ECONOMIC DEVELOPM	070	IN STATE TF	1,329	39	3%	1,437	3%	1,329	39	3%	1,437	3%	17,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1448	ECONOMIC DEVELOPM	080	OUT OF STA	2,220	2,062	93%	7,648	27%	2,220	2,062	93%	7,648	27%	30,334
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1448	ECONOMIC DEVELOPM	102	CONTRACTS	0	0	0%	7,188	0%	0	0	0%	7,188	0%	86,250
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1448	ECONOMIC DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1449	OFFC OF INTERNATION	026	ORGANIZAT	0	0	0%	667	0%	0	0	0%	667	0%	8,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1449	OFFC OF INTERNATION	070	IN STATE TF	44	0	0%	70	0%	44	0	0%	70	0%	2,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1449	OFFC OF INTERNATION	080	OUT OF STA	1,784	3,613	202%	2,072	174%	1,784	3,613	202%	2,072	174%	22,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1449	OFFC OF INTERNATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1450	PROCUREMENT & GOV	026	ORGANIZAT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1450	PROCUREMENT & GOV	027	TRANSFERS	0	0	0%	965	0%	0	0	0%	965	0%	11,582
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1450	PROCUREMENT & GOV	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1450	PROCUREMENT & GOV	039	TELECOMM	0	349	0%	267	131%	0	349	0%	267	131%	3,200
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1450	PROCUREMENT & GOV	040	INDIRECT C	0	0	0%	2,000	0%	0	0	0%	2,000	0%	24,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1450	PROCUREMENT & GOV	041	AUDIT FUND	0	0	0%	25	0%	0	0	0%	25	0%	295
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1450	PROCUREMENT & GOV	070	IN STATE TF	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1450	PROCUREMENT & GOV	080	OUT OF STA	0	569	0%	1,500	38%	0	569	0%	1,500	38%	18,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1450	PROCUREMENT & GOV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1450	PROCUREMENT & GOV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1451	STATE TRADE & EXPOF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1451	STATE TRADE & EXPOF	102	CONTRACTS	0	35,607	0%	10,064	354%	0	35,607	0%	10,064	354%	120,771
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1451	STATE TRADE & EXPOF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1452	STATE TRADE & EXPOF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1452	STATE TRADE & EXPOF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1452	STATE TRADE & EXPOF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1452	STATE TRADE & EXPOF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFOR(	022	RENTS-LEA	0	183	0%	4,914	4%	0	183	0%	4,914	4%	58,966
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFOR(	024	MAINT OTHE	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFOR(	026	ORGANIZAT	0	0	0%	1,848	0%	0	0	0%	1,848	0%	22,171
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFOR(	027	TRANSFERS	0	0	0%	3,164	0%	0	0	0%	3,164	0%	37,963
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFOR(	029	INTRA-AGEN	0	0	0%	16,902	0%	0	0	0%	16,902	0%	202,827
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFOR(	030	EQUIPMENT	0	0	0%	465	0%	0	0	0%	465	0%	5,577
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFOR(	037	TECHNOLO	705	0	0%	12,401	0%	705	0	0%	12,401	0%	12,401
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFOR(	038	TECHNOLO	0	0	0%	830	0%	0	0	0%	830	0%	9,960
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFOR(	039	TELECOMM	55	524	960%	335	157%	55	524	960%	335	157%	26,520
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFOR(	040	INDIRECT C	0	0	0%	17,063	0%	0	0	0%	17,063	0%	204,754
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFOR(	041	AUDIT FUND	0	0	0%	2,865	0%	0	0	0%	2,865	0%	34,383
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFOR(	042	ADDITIONAL	0	0	0%	9,271	0%	0	0	0%	9,271	0%	111,256
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFOR(	049	TRANSFER	23,625	0	0%	101,718	0%	23,625	0	0%	101,718	0%	1,379,440
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFOR(	057	BOOKS PER	0	0	0%	2,082	0%	0	0	0%	2,082	0%	24,982
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFOR(	066	EMPLOYEE	0	0	0%	381	0%	0	0	0%	381	0%	4,575
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFOR(	067	TRAINING O	0	0	0%	2,895	0%	0	0	0%	2,895	0%	34,740
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFOR(	069	PROMOTION	0	0	0%	14,893	0%	0	0	0%	14,893	0%	178,710
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFOR(	070	IN STATE TF	0	0	0%	1,816	0%	0	0	0%	1,816	0%	21,792
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFOR(	080	OUT OF STA	300	0	0%	1,006	0%	300	0	0%	1,006	0%	36,051
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFOR(	102	CONTRACTS	40,824	332,213	814%	103,618	321%	40,824	332,213	814%	103,618	321%	18,942,859
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFOR(	103	CONTRACTS	0	326	0%	27,098	1%	0	326	0%	27,098	1%	325,182
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1453	OFFICE OF WORKFOR(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1454	JOB TRAINING PROGR	022	RENTS-LEA	0	0	0%	750	0%	0	0	0%	750	0%	9,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1454	JOB TRAINING PROGR	027	TRANSFERS	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1454	JOB TRAINING PROGR	029	INTRA-AGEN	0	0	0%	18,207	0%	0	0	0%	18,207	0%	218,479
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1454	JOB TRAINING PROGR	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1454	JOB TRAINING PROGR	037	TECHNOLO	0	0	0%	934	0%	0	0	0%	934	0%	11,205
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1454	JOB TRAINING PROGR	038	TECHNOLO	0	0	0%	453	0%	0	0	0%	453	0%	5,432
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1454	JOB TRAINING PROGR	039	TELECOMM	0	0	0%	1,000	0%	0	0	0%	1,000	0%	12,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1454	JOB TRAINING PROGR	040	INDIRECT C	0	0	0%	5,342	0%	0	0	0%	5,342	0%	64,100
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1454	JOB TRAINING PROGR	041	AUDIT FUND	0	0	0%	719	0%	0	0	0%	719	0%	8,632
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1454	JOB TRAINING PROGR	049	TRANSFER	0	0	0%	230,797	0%	0	0	0%	230,797	0%	2,769,569
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1454	JOB TRAINING PROGR	066	EMPLOYEE	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1454	JOB TRAINING PROGR	067	TRAINING O	0	0	0%	31,499	0%	0	0	0%	31,499	0%	377,989
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1454	JOB TRAINING PROGR	069	PROMOTION	1,840	0	0%	17,037	0%	1,840	0	0%	17,037	0%	119,257
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1454	JOB TRAINING PROGR	070	IN STATE TF	0	276	0%	1,071	26%	0	276	0%	1,071	26%	12,855
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1454	JOB TRAINING PROGR	102	CONTRACTS	0	7,993	0%	670,728	1%	0	7,993	0%	670,728	1%	8,048,738
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1454	JOB TRAINING PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1455	OEA GRANT	040	INDIRECT C	0	0	0%	4,284	0%	0	0	0%	4,284	0%	51,412
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1455	OEA GRANT	041	AUDIT FUND	0	0	0%	52	0%	0	0	0%	52	0%	621
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1455	OEA GRANT	057	BOOKS PER	0	0	0%	99	0%	0	0	0%	99	0%	1,192
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1455	OEA GRANT	080	OUT OF STA	0	0	0%	75	0%	0	0	0%	75	0%	896
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1455	OEA GRANT	102	CONTRACTS	0	400	0%	2,612	15%	0	400	0%	2,612	15%	31,340
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1455	OEA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1456	SMALL BUSINESS DEV	102	CONTRACTS	0	0	0%	26,250	0%	0	0	0%	26,250	0%	315,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1456	SMALL BUSINESS DEV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1457	INNOVATIVE RESEARC	102	CONTRACTS	0	0	0%	22,917	0%	0	0	0%	22,917	0%	275,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	1457	INNOVATIVE RESEARC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	2231	TELECOMUNICATIONS	039	TELECOMM	0	0	0%	378	0%	0	0	0%	378	0%	4,532
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	2231	TELECOMUNICATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	2234	ECONOMIC DEVELOPM	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	2234	ECONOMIC DEVELOPM	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	2234	ECONOMIC DEVELOPM	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE\	2234	ECONOMIC DEVELOPM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY 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 & E	022	BUS &	ALL OTI	2205	ECONOMIC DE	2234	ECONOMIC DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE	2241	ECONOMIC DEVELOPM	075	GRANTS SU	0	0	0%	1,135	0%	0	0	0%	1,135	0%	13,618
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE	2241	ECONOMIC DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE	2242	CROP ZONE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE	2253	WORKFORCE OPPORT	080	OUT OF STA	0	0	0%	135	0%	0	0	0%	135	0%	1,621
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE	2253	WORKFORCE OPPORT	103	CONTRACTS	0	0	0%	22,519	0%	0	0	0%	22,519	0%	270,229
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE	2253	WORKFORCE OPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE	2254	DIV. OF ECONOMIC DE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE	2254	DIV. OF ECONOMIC DE	080	OUT OF STA	0	0	0%	45	0%	0	0	0%	45	0%	536
2019	010	22	BUS & E	022	BUS &	ALL OTI	2205	ECONOMIC DE	2254	DIV. OF ECONOMIC DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL -	022	RENTS-LEA	0	185	0%	307	60%	0	185	0%	307	60%	3,685
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL -	026	ORGANIZAT	0	0	0%	1,292	0%	0	0	0%	1,292	0%	15,500
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL -	029	INTRA-AGEN	0	0	0%	933	0%	0	0	0%	933	0%	11,200
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL -	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL -	039	TELECOMM	0	1,453	0%	1,142	127%	0	1,453	0%	1,142	127%	13,700
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL -	049	TRANSFER	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL -	069	PROMOTION	0	89,308	0%	151,753	59%	0	89,308	0%	151,753	59%	1,821,034
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL -	070	IN STATE TF	0	39	0%	250	16%	0	39	0%	250	16%	3,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL -	075	GRANTS SU	106,526	0	0%	193,097	0%	106,526	0	0%	193,097	0%	1,586,604
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL -	080	OUT OF STA	0	0	0%	2,917	0%	0	0	0%	2,917	0%	35,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL -	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2013	DIVISION OF TRAVEL -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2019	TOURISM DEVELOPME	069	PROMOTION	27,819	951,875	3,422%	44,681	2,130%	27,819	951,875	3,422%	44,681	2,130%	6,701,844
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2019	TOURISM DEVELOPME	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2019	TOURISM DEVELOPME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2263	TRAVEL/TOURISM REV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2263	TRAVEL/TOURISM REV	048	CONTRACTU	0	0	0%	6,083	0%	0	0	0%	6,083	0%	73,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2263	TRAVEL/TOURISM REV	069	PROMOTION	0	0	0%	315	0%	0	0	0%	315	0%	3,780
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2263	TRAVEL/TOURISM REV	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2263	TRAVEL/TOURISM REV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2263	TRAVEL/TOURISM REV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2263	TRAVEL/TOURISM REV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGIT	026	ORGANIZAT	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGIT	039	TELECOMM	0	33	0%	35	94%	0	33	0%	35	94%	425
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGIT	069	PROMOTION	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGIT	070	IN STATE TF	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGIT	080	OUT OF STA	0	0	0%	67	0%	0	0	0%	67	0%	809
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGIT	102	CONTRACTS	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	3901	BUREAU OF FILM/DIGIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	22	BUS & E	022	BUS &	ALL OTI	2200	OFFICE OF THE	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	22	BUS & E	022	BUS &	ALL OTI	2200	OFFICE OF THE	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2025	SAFETY REST AREAS H	022	RENTS-LEA	4,478	6,263	140%	2,699	232%	4,478	6,263	140%	2,699	232%	57,500
2019	015	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2025	SAFETY REST AREAS H	023	HEAT ELEC	4,907	8,949	182%	4,524	198%	4,907	8,949	182%	4,524	198%	117,500
2019	015	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2025	SAFETY REST AREAS H	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	015	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2025	SAFETY REST AREAS H	027	TRANSFERS	0	0	0%	4,150	0%	0	0	0%	4,150	0%	49,803
2019	015	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2025	SAFETY REST AREAS H	029	INTRA-AGEN	0	0	0%	483	0%	0	0	0%	483	0%	5,800
2019	015	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2025	SAFETY REST AREAS H	030	EQUIPMENT	0	15,579	0%	3,531	441%	0	15,579	0%	3,531	441%	42,377
2019	015	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2025	SAFETY REST AREAS H	039	TELECOMM	907	1,100	121%	630	175%	907	1,100	121%	630	175%	12,375
2019	015	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2025	SAFETY REST AREAS H	040	INDIRECT C	0	0	0%	1,470	0%	0	0	0%	1,470	0%	17,645
2019	015	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2025	SAFETY REST AREAS H	047	OWN FORCE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	015	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2025	SAFETY REST AREAS H	048	CONTRACTU	4,816	2,219	46%	3,885	57%	4,816	2,219	46%	3,885	57%	124,930
2019	015	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2025	SAFETY REST AREAS H	062	WORKERS (	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	015	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2025	SAFETY REST AREAS H	070	IN STATE TF	76	22	29%	39	56%	76	22	29%	39	56%	3,600
2019	015	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2025	SAFETY REST AREAS H	080	OUT OF STA	0	0	0%	75	0%	0	0	0%	75	0%	900
2019	015	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2025	SAFETY REST AREAS H	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2025	SAFETY REST AREAS H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2026	SAFETY REST AREAS T	022	RENTS-LEA	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	017	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2026	SAFETY REST AREAS T	023	HEAT ELEC	2,797	3,329	119%	3,027	110%	2,797	3,329	119%	3,027	110%	55,000
2019	017	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2026	SAFETY REST AREAS T	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	017	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2026	SAFETY REST AREAS T	029	INTRA-AGEN	0	0	0%	10,539	0%	0	0	0%	10,539	0%	126,471
2019	017	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2026	SAFETY REST AREAS T	030	EQUIPMENT	0	0	0%	217	0%	0	0	0%	217	0%	2,600
2019	017	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2026	SAFETY REST AREAS T	039	TELECOMM	1,201	1,736	145%	1,342	129%	1,201	1,736	145%	1,342	129%	18,500
2019	017	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2026	SAFETY REST AREAS T	040	INDIRECT C	0	0	0%	980	0%	0	0	0%	980	0%	11,763
2019	017	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2026	SAFETY REST AREAS T	047	OWN FORCE	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	017	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2026	SAFETY REST AREAS T	048	CONTRACTU	605	2,060	341%	611	337%	605	2,060	341%	611	337%	30,000
2019	017	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2026	SAFETY REST AREAS T	070	IN STATE TF	504	0	0%	504	0%	504	0	0%	504	0%	3,500
2019	017	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2026	SAFETY REST AREAS T	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	22	BUS & E	022	BUS &	ALL OTI	2210	TRAVEL AND T	2026	SAFETY REST AREAS T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		22	BUS & E	022	BUS &	ALL OTHER				CATEGORY TOTALS			228,756	1,500,810	656%	1,948,333	77%	228,756	1,500,810	656%	1,948,333	77%	46,656,103
2019		22	BUS & E	022	BUS &	AGENCY TOTALS							627,133	1,935,771	309%	2,582,167	75%	627,133	1,935,771	309%	2,582,167	75%	54,501,166
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	0843	DEPT OF SAFETY DISA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	0843	DEPT OF SAFETY DISA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	1123	SP INTELLIGENCE ANA	010	PERSONAL	8,685	9,207	106%	8,756	105%	8,685	9,207	106%	8,756	105%	115,966
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	1123	SP INTELLIGENCE ANA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	1123	SP INTELLIGENCE ANA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	1234	OFFICE OF POLICY - PL	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	2321	GRANTS COORDINATO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	2321	GRANTS COORDINATO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	3313	IGNITION INTERLOCK G	059	TEMP FULL	2,539	0	0%	15,698	0%	2,539	0	0%	15,698	0%	45,442
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	4195	HOMELAND SECURITY	010	PERSONAL	0	0	0%	23,279	0%	0	0	0%	23,279	0%	279,346
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	4195	HOMELAND SECURITY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	4236	NH DOS PROSECUTING	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	5003	AERIAL LIFT SAFETY	010	PERSONAL	10,624	10,990	103%	11,243	98%	10,624	10,990	103%	11,243	98%	148,517
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	5003	AERIAL LIFT SAFETY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	5003	AERIAL LIFT SAFETY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	5125	HEARINGS-HSA GRANT	059	TEMP FULL	6,189	2,675	43%	6,078	44%	6,189	2,675	43%	6,078	44%	125,492
2019	010	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	7541	NHTSA GRANTS	010	PERSONAL	4,535	9,390	207%	4,746	198%	4,535	9,390	207%	4,746	198%	127,091
2019	010	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	010	PERSONAL	1,217	0	0%	0	0%	1,217	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2318	PETROLEUM POLLUTIO	010	PERSONAL	9,997	10,331	103%	12,410	83%	9,997	10,331	103%	12,410	83%	153,549
2019	010	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2318	PETROLEUM POLLUTIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2319	COPY CENTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2319	COPY CENTER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	3120	ROAD TOLL AUDIT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	3120	ROAD TOLL AUDIT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	1110	DRIVER - SAFETY EDU	010	PERSONAL	9,094	9,230	101%	10,091	91%	9,094	9,230	101%	10,091	91%	125,747
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	1110	DRIVER - SAFETY EDU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	1110	DRIVER - SAFETY EDU	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2236	NEW ENTRANT CDL 08	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2236	NEW ENTRANT CDL 08	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2302	ENHANCED EMISSIONS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2311	DRIVER LICENSING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2311	DRIVER LICENSING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2311	DRIVER LICENSING	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2311	DRIVER LICENSING	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2338	MCSAP 08	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	3101	PUPIL TRANSPORTATIO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	3101	PUPIL TRANSPORTATIO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	3765	FATAL ACCIDENT REPO	010	PERSONAL	3,347	3,543	106%	3,568	99%	3,347	3,543	106%	3,568	99%	47,181
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	3765	FATAL ACCIDENT REPO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	3980	BORDER ENFORCEMEN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	4015	ON BOARD DIAGNOSTI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	4015	ON BOARD DIAGNOSTI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	8200	MOTORCYCLE RIDER E	010	PERSONAL	10,953	11,404	104%	11,230	102%	10,953	11,404	104%	11,230	102%	149,546
2019	010	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	8200	MOTORCYCLE RIDER E	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	0835	MCSAP GRANT-SOFT M	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	1122	MCSAP FFY 08	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	1876	COLD CASE UNIT GF	010	PERSONAL	5,563	5,886	106%	5,935	99%	5,563	5,886	106%	5,935	99%	78,797
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	1876	COLD CASE UNIT GF	019	HOLIDAY PA	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	1876	COLD CASE UNIT GF	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	2063	SUBSTANCE ABUSE FC	059	TEMP FULL	6,070	0	0%	0	0%	6,070	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	2064	SUBSTANCE ABUSE EN	010	PERSONAL	0	23,366	0%	22,297	105%	0	23,366	0%	22,297	105%	267,562
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	2211	HWY SFTY EQUIP TRAII	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	2211	HWY SFTY EQUIP TRAII	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	2211	HWY SFTY EQUIP TRAII	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	2339	MCSAP 09	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	2913	PERMITS AND LICENSIN	010	PERSONAL	14,342	16,982	118%	17,213	99%	14,342	16,982	118%	17,213	99%	255,892
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	2913	PERMITS AND LICENSIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	2913	PERMITS AND LICENSIN	019	HOLIDAY PA	164	530	324%	233	228%	164	530	324%	233	228%	5,000
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	3102	FFY 09 NEW ENTRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	010	PERSONAL	2,495	2,626	105%	2,648	99%	2,495	2,626	105%	2,648	99%	34,844
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	3104	FFY 09 MCSAP GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	3106	MCSAP GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	3106	MCSAP GRANT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	3106	MCSAP GRANT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	3107	FFY 09 BORDER ENFOR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	3108	FFY 2010 BORDER ENF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	3117	SEX OFFENDER REGIS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	3117	SEX OFFENDER REGIS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	3345	NHDOJ Grants	059	TEMP FULL	4,882	5,152	106%	3,837	134%	4,882	5,152	106%	3,837	134%	49,692
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	3979	2007 MCSAP GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	3981	BORDER ENFORCEMEN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4008	OUTSIDE DETAILS	010	PERSONAL	2,963	3,131	106%	3,104	101%	2,963	3,131	106%	3,104	101%	41,274
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4008	OUTSIDE DETAILS	017	FT EMPLOY	172,320	199,155	116%	200,350	99%	172,320	199,155	116%	200,350	99%	2,490,840
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4008	OUTSIDE DETAILS	019	HOLIDAY PA	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4010	ENFORCEMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4010	ENFORCEMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4010	ENFORCEMENT	019	HOLIDAY PA	0	1	0%	0	0%	0	1	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4011	HAMPTON BEACH DET	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	010	PERSONAL	83,283	86,297	104%	91,315	95%	83,283	86,297	104%	91,315	95%	1,197,510
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4023	STATE POLICE EVIDEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4023	STATE POLICE EVIDEN	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4023	STATE POLICE EVIDEN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4176	SEACOAST SECURITY U	010	PERSONAL	4,989	9,385	188%	6,352	148%	4,989	9,385	188%	6,352	148%	148,001
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4176	SEACOAST SECURITY U	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4176	SEACOAST SECURITY U	019	HOLIDAY PA	477	587	123%	478	123%	477	587	123%	478	123%	2,600
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4215	NHH SECURITY	010	PERSONAL	39,509	42,542	108%	48,066	89%	39,509	42,542	108%	48,066	89%	683,247
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4215	NHH SECURITY	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4215	NHH SECURITY	019	HOLIDAY PA	2,271	3,322	146%	2,262	147%	2,271	3,322	146%	2,262	147%	20,000
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4343	DRUG ERADICATION	059	TEMP FULL	0	0	0%	7,111	0%	0	0	0%	7,111	0%	85,332
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4565	J-ONE EARMARK	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4565	J-ONE EARMARK	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4575	REAP 2008	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4576	REAP 2009	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	010	PERSONAL	58,637	54,606	93%	65,209	84%	58,637	54,606	93%	65,209	84%	888,947
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	019	HOLIDAY PA	3,719	3,628	98%	5,367	68%	3,719	3,628	98%	5,367	68%	18,000
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	010	PERSONAL	9,035	7,840	87%	31,733	25%	9,035	7,840	87%	31,733	25%	367,040
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	5070	NHSP DISTRACTED DRI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	5070	NHSP DISTRACTED DRI	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	5070	NHSP DISTRACTED DRI	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	5070	NHSP DISTRACTED DRI	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	5070	NHSP DISTRACTED DRI	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	5070	NHSP DISTRACTED DRI	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	5070	NHSP DISTRACTED DRI	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	5070	NHSP DISTRACTED DRI	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	5070	NHSP DISTRACTED DRI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	5076	DHHS LIVESCAN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	010	PERSONAL	354,747	354,504	100%	391,623	91%	354,747	354,504	100%	391,623	91%	5,133,272
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	019	HOLIDAY PA	5,249	7,125	136%	5,292	135%	5,249	7,125	136%	5,292	135%	60,000
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	059	TEMP FULL	5,369	5,450	102%	5,597	97%	5,369	5,450	102%	5,597	97%	72,762
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	7473	REAP FFY 2010	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	7474	REAP FFY 2011	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	7482	DWI PATROLS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	7880	NEW ENTRANT CDL 09	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	7880	NEW ENTRANT CDL 09	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	8045	FFY 2010 NHSP LASER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	8045	FFY 2010 NHSP LASER	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	8045	FFY 2010 NHSP LASER	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	8045	FFY 2010 NHSP LASER	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	8045	FFY 2010 NHSP LASER	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	8045	FFY 2010 NHSP LASER	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	8045	FFY 2010 NHSP LASER	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	8239	URINE & CODIS TESTIN	010	PERSONAL	12,728	13,472	106%	13,382	101%	12,728	13,472	106%	13,382	101%	177,631
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	8239	URINE & CODIS TESTIN	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2360	HOMELND SEC	1232	DECLARED DISASTERS	059	TEMP FULL	0	0	0%	7,429	0%	0	0	0%	7,429	0%	89,150
2019	010	23	SAFETY	023	SAFET	FULL TI	2360	HOMELND SEC	2730	DIR OF HOMELND SEC	011	PERSONAL	8,863	8,996	102%	9,394	96%	8,863	8,996	102%	9,394	96%	121,630
2019	010	23	SAFETY	023	SAFET	FULL TI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	010	PERSONAL	139,084	127,640	92%	154,831	82%	139,084	127,640	92%	154,831	82%	1,901,683
2019	010	23	SAFETY	023	SAFET	FULL TI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	012	PERSONAL	7,127	7,810	110%	7,595	103%	7,127	7,810	110%	7,595	103%	100,156
2019	010	23	SAFETY	023	SAFET	FULL TI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	019	HOLIDAY PA	148	43	29%	1,200	4%	148	43	29%	1,200	4%	5,000
2019	010	23	SAFETY	023	SAFET	FULL TI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2360	HOMELND SEC	2760	SEABROOK STATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2360	HOMELND SEC	2760	SEABROOK STATION	059	TEMP FULL	3,102	2,936	95%	4,201	70%	3,102	2,936	95%	4,201	70%	52,784
2019	010	23	SAFETY	023	SAFET	FULL TI	2360	HOMELND SEC	4378	FLOOD MITIGATION ASS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2360	HOMELND SEC	5079	CDC H1N1 INFLUENZA I	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2360	HOMELND SEC	5346	ESAR GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2360	HOMELND SEC	7484	INFORMATION ANALYSI	010	PERSONAL	8,270	8,396	102%	23,263	36%	8,270	8,396	102%	23,263	36%	300,125
2019	010	23	SAFETY	023	SAFET	FULL TI	2360	HOMELND SEC	7484	INFORMATION ANALYSI	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	010	PERSONAL	3,491	3,842	110%	3,619	106%	3,491	3,842	110%	3,619	106%	50,000
2019	010	23	SAFETY	023	SAFET	FULL TI	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	010	PERSONAL	3,731	4,029	108%	5,357	75%	3,731	4,029	108%	5,357	75%	57,380
2019	010	23	SAFETY	023	SAFET	FULL TI	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2360	HOMELND SEC	8281	HSEM FEDERAL	010	PERSONAL	3,644	0	0%	0	0%	3,644	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	010	PERSONAL	420,379	425,644	101%	481,166	88%	420,379	425,644	101%	481,166	88%	6,304,212
2019	010	23	SAFETY	023	SAFET	FULL TI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	011	PERSONAL	8,425	8,974	107%	9,206	97%	8,425	8,974	107%	9,206	97%	118,889
2019	010	23	SAFETY	023	SAFET	FULL TI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	019	HOLIDAY PA	5,706	7,221	127%	10,666	68%	5,706	7,221	127%	10,666	68%	100,000
2019	010	23	SAFETY	023	SAFET	FULL TI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	059	TEMP FULL	9,154	15,269	167%	9,588	159%	9,154	15,269	167%	9,588	159%	170,813
2019	010	23	SAFETY	023	SAFET	FULL TI	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	010	PERSONAL	48,719	48,719	100%	65,562	74%	48,719	48,719	100%	65,562	74%	805,588
2019	010	23	SAFETY	023	SAFET	FULL TI	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	019	HOLIDAY PA	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	23	SAFETY	023	SAFET	FULL TI	2365	EMERGENCY C	4966	BTOP/BROADBAND COI	010	PERSONAL	0	4,160	0%	4,719	88%	0	4,160	0%	4,719	88%	56,628
2019	010	23	SAFETY	023	SAFET	FULL TI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	010	PERSONAL	147,882	158,925	107%	167,152	95%	147,882	158,925	107%	167,152	95%	2,140,577
2019	010	23	SAFETY	023	SAFET	FULL TI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	011	PERSONAL	8,382	8,507	102%	8,161	104%	8,382	8,507	102%	8,161	104%	106,092
2019	010	23	SAFETY	023	SAFET	FULL TI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY C	059	TEMP FULL	0	8,418	0%	8,990	94%	0	8,418	0%	8,990	94%	107,875
2019	010	23	SAFETY	023	SAFET	FULL TI	2370	FIRE STANDAR	4652	FIRE STANDARDS INST	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2370	FIRE STANDAR	4652	FIRE STANDARDS INST	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2370	FIRE STANDAR	4652	FIRE STANDARDS INST	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2370	FIRE STANDAR	4652	FIRE STANDARDS INST	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2370	FIRE STANDAR	8275	FIRE STANDARDS - EMI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	010	PERSONAL	49,440	0	0%	0	0%	49,440	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	011	PERSONAL	4,191	0	0%	0	0%	4,191	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	FULL TI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	010	PERSONAL	30,100	40,582	135%	36,458	111%	30,100	40,582	135%	36,458	111%	518,052
2019	010	23	SAFETY	023	SAFET	FULL TI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2380	FIRE SAFETY	5007	MODULAR BUILDING PF	010	PERSONAL	5,490	5,813	106%	5,351	109%	5,490	5,813	106%	5,351	109%	69,920
2019	010	23	SAFETY	023	SAFET	FULL TI	2380	FIRE SAFETY	5007	MODULAR BUILDING PF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2380	FIRE SAFETY	5007	MODULAR BUILDING PF	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	010	PERSONAL	40,274	91,555	227%	48,390	189%	40,274	91,555	227%	48,390	189%	1,225,262
2019	010	23	SAFETY	023	SAFET	FULL TI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	011	PERSONAL	0	8,507	0%	9,710	88%	0	8,507	0%	9,710	88%	116,519
2019	010	23	SAFETY	023	SAFET	FULL TI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	019	HOLIDAY PA	1,533	1,867	122%	1,636	114%	1,533	1,867	122%	1,636	114%	12,543
2019	010	23	SAFETY	023	SAFET	FULL TI	2399	ARRA STIMULU	0894	CRIME LAB ARRA AWAI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2399	ARRA STIMULU	0896	NIU PHARMACIST ARRA	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2399	ARRA STIMULU	0896	NIU PHARMACIST ARRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	FULL TI	2399	ARRA STIMULU	0929	BROADBAND COMMUN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	1234	OFFICE OF POLICY - PL	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	010	PERSONAL	14,207	14,739	104%	15,276	96%	14,207	14,739	104%	15,276	96%	198,143
2019	015	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	011	PERSONAL	9,866	10,014	102%	10,610	94%	9,866	10,014	102%	10,610	94%	137,056
2019	015	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	013	PERSONAL	18,690	18,971	102%	20,038	95%	18,690	18,971	102%	20,038	95%	259,190
2019	015	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	2301	RETIREES HEALTH INS	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	2301	RETIREES HEALTH INS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	010	PERSONAL	118,686	122,227	103%	127,903	96%	118,686	122,227	103%	127,903	96%	1,657,239
2019	015	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	2321	GRANTS COORDINATO	010	PERSONAL	11,700	11,877	102%	12,335	96%	11,700	11,877	102%	12,335	96%	161,303
2019	015	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	2321	GRANTS COORDINATO	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	7546	HIGHWAY SAFETY ADM	010	PERSONAL	17,123	20,873	122%	18,990	110%	17,123	20,873	122%	18,990	110%	278,912
2019	015	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	7546	HIGHWAY SAFETY ADM	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2310	OFFICE OF CON	7546	HIGHWAY SAFETY ADM	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	010	PERSONAL	98,046	108,915	111%	112,308	97%	98,046	108,915	111%	112,308	97%	1,534,103
2019	015	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	012	PERSONAL	8,382	8,507	102%	8,570	99%	8,382	8,507	102%	8,570	99%	111,413
2019	015	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	019	HOLIDAY PA	170	284	167%	0	0%	170	284	167%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	010	PERSONAL	13,333	13,536	102%	13,768	98%	13,333	13,536	102%	13,768	98%	181,906
2019	015	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2319	COPY CENTER	010	PERSONAL	2,435	2,472	102%	3,743	66%	2,435	2,472	102%	3,743	66%	107,347
2019	015	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2319	COPY CENTER	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	010	PERSONAL	60,455	61,973	103%	65,867	94%	60,455	61,973	103%	65,867	94%	844,758
2019	015	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2325	WAREHOUSE EXPENSE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2328	POSTAGE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2330	INFORMATION TECHNC	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	2330	INFORMATION TECHNC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	010	PERSONAL	32,995	39,694	120%	38,092	104%	32,995	39,694	120%	38,092	104%	557,725
2019	015	23	SAFETY	023	SAFET	FULL TI	2320	DIVISION OF AD	3120	ROAD TOLL AUDIT	010	PERSONAL	39,698	33,504	84%	42,267	79%	39,698	33,504	84%	42,267	79%	509,398
2019	015	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2302	ENHANCED EMISSIONS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2311	DRIVER LICENSING	010	PERSONAL	99,180	95,664	96%	115,023	83%	99,180	95,664	96%	115,023	83%	1,397,427
2019	015	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	010	PERSONAL	50,777	53,800	106%	57,761	93%	50,777	53,800	106%	57,761	93%	769,253
2019	015	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	010	PERSONAL	68,876	70,820	103%	75,265	94%	68,876	70,820	103%	75,265	94%	984,435
2019	015	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	010	PERSONAL	0	73,385	0%	86,792	85%	0	73,385	0%	86,792	85%	1,041,507
2019	015	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2926	OPERATIONS	010	PERSONAL	209,846	206,302	98%	238,714	86%	209,846	206,302	98%	238,714	86%	3,164,381
2019	015	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2926	OPERATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	010	PERSONAL	53,329	56,967	107%	56,890	100%	53,329	56,967	107%	56,890	100%	778,942
2019	015	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	011	PERSONAL	8,863	8,996	102%	9,402	96%	8,863	8,996	102%	9,402	96%	122,231
2019	015	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	012	PERSONAL	7,695	7,810	102%	8,123	96%	7,695	7,810	102%	8,123	96%	105,591
2019	015	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	3101	PUPIL TRANSPORTATIO	010	PERSONAL	5,747	5,592	97%	8,473	66%	5,747	5,592	97%	8,473	66%	76,595
2019	015	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	3101	PUPIL TRANSPORTATIO	019	HOLIDAY PA	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	015	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	010	PERSONAL	8,945	7,933	89%	10,838	73%	8,945	7,933	89%	10,838	73%	124,282
2019	015	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	8107	REFLECTORIZED PLATI	010	PERSONAL	12,858	13,054	102%	15,907	82%	12,858	13,054	102%	15,907	82%	213,843
2019	015	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	8107	REFLECTORIZED PLATI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	010	PERSONAL	201,813	240,209	119%	236,390	102%	201,813	240,209	119%	236,390	102%	3,262,170
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	019	HOLIDAY PA	1,778	4,683	263%	2,150	218%	1,778	4,683	263%	2,150	218%	40,000
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	2927	STATE POLICE COMMU	010	PERSONAL	75,215	123,044	164%	78,832	156%	75,215	123,044	164%	78,832	156%	1,760,814
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	2927	STATE POLICE COMMU	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	2927	STATE POLICE COMMU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	2927	STATE POLICE COMMU	019	HOLIDAY PA	4,477	4,627	103%	4,372	106%	4,477	4,627	103%	4,372	106%	48,000
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	3106	MCSAP GRANT	010	PERSONAL	30,256	36,611	121%	35,489	103%	30,256	36,611	121%	35,489	103%	523,361
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	3106	MCSAP GRANT	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	3106	MCSAP GRANT	019	HOLIDAY PA	0	1,844	0%	1,667	111%	0	1,844	0%	1,667	111%	20,000
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	010	PERSONAL	979,951	796,415	81%	1,114,269	71%	979,951	796,415	81%	1,114,269	71%	12,195,239
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	011	PERSONAL	8,425	12,855	153%	9,168	140%	8,425	12,855	153%	9,168	140%	119,188
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	019	HOLIDAY PA	28,437	38,123	134%	34,747	110%	28,437	38,123	134%	34,747	110%	419,000
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4005	AUXILIARY POLICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4005	AUXILIARY POLICE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4005	AUXILIARY POLICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4006	AIRCRAFT TRAFFIC SUI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4006	AIRCRAFT TRAFFIC SUI	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4006	AIRCRAFT TRAFFIC SUI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4010	ENFORCEMENT	010	PERSONAL	313,923	396,555	126%	358,177	111%	313,923	396,555	126%	358,177	111%	6,184,198
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4010	ENFORCEMENT	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4010	ENFORCEMENT	019	HOLIDAY PA	16,915	20,600	122%	15,904	130%	16,915	20,600	122%	15,904	130%	195,000
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4011	HAMPTON BEACH DET	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4011	HAMPTON BEACH DET	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4012	N.L.E.T.S.	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4012	N.L.E.T.S.	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4014	STATE POLICE WITNES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4014	STATE POLICE WITNES	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4014	STATE POLICE WITNES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4018	AMMUNITION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4018	AMMUNITION	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4018	AMMUNITION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	010	PERSONAL	166,090	176,870	106%	171,974	103%	166,090	176,870	106%	171,974	103%	2,339,521
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

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2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	059	TEMP FULL	4,648	0	0%	8,156	0%	4,648	0	0%	8,156	0%	60,000
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	4023	STATE POLICE EVIDEN	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	010	PERSONAL	52,438	54,648	104%	54,564	100%	52,438	54,648	104%	54,564	100%	721,884
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2390	SPECIAL EXPEN	4004	STATE OVERHEAD CHA	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2390	SPECIAL EXPEN	8016	WORKERS COMP - HIGI	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	FULL TI	2390	SPECIAL EXPEN	8589	UNEMPLOYMENT - HIGI	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	010	PERSONAL	73,019	0	0%	0	0%	73,019	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	FULL TI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	FULL TI	2390	SPECIAL EXPEN	8014	WORKERS COMP - TUR	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	FULL TI	2390	SPECIAL EXPEN	8586	UNEMPLOYMENT - TUR	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY	023	SAFET	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			4,742,409	4,885,204	103%	5,419,753	90%	4,742,409	4,885,204	103%	5,419,753	90%	71,141,852
2019	010	23	SAFETY	023	SAFET	PART T	2310	OFFICE OF CON	0843	DEPT OF SAFETY DISA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2310	OFFICE OF CON	1118	HOMELAND STATE AGE	050	PERSONAL	0	0	0%	10,417	0%	0	0	0%	10,417	0%	124,999
2019	010	23	SAFETY	023	SAFET	PART T	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2310	OFFICE OF CON	2395	NH MOTOR VEHICLE IN	050	PERSONAL	200	0	0%	0	0%	200	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2310	OFFICE OF CON	3082	BUREAU OF HEARINGS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2310	OFFICE OF CON	3083	FFY 2008 NH BUFFER Z	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2310	OFFICE OF CON	3084	NH BUFFER ZONE PRO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2310	OFFICE OF CON	3086	FFY 2007 PSIC GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2310	OFFICE OF CON	3313	IGNITION INTERLOCK G	050	PERSONAL	562	2,543	453%	217	1,172%	562	2,543	453%	217	1,172%	16,459
2019	010	23	SAFETY	023	SAFET	PART T	2310	OFFICE OF CON	4195	HOMELAND SECURITY	050	PERSONAL	399	599	150%	15,252	4%	399	599	150%	15,252	4%	101,946
2019	010	23	SAFETY	023	SAFET	PART T	2310	OFFICE OF CON	5003	AERIAL LIFT SAFETY	050	PERSONAL	2,242	2,526	113%	4,458	57%	2,242	2,526	113%	4,458	57%	59,070
2019	010	23	SAFETY	023	SAFET	PART T	2310	OFFICE OF CON	5409	HLS TRAINING GRANTS	050	PERSONAL	0	0	0%	4,324	0%	0	0	0%	4,324	0%	51,893
2019	010	23	SAFETY	023	SAFET	PART T	2310	OFFICE OF CON	5410	HLS EQUIPMENT GRAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2310	OFFICE OF CON	7483	VIDEO ARRAIGNMENT (	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2310	OFFICE OF CON	7541	NHTSA GRANTS	050	PERSONAL	5,170	4,871	94%	7,313	67%	5,170	4,871	94%	7,313	67%	102,158
2019	010	23	SAFETY	023	SAFET	PART T	2310	OFFICE OF CON	7543	410 ALCOHOL-IMPAIRE	050	PERSONAL	0	0	0%	7,445	0%	0	0	0%	7,445	0%	89,341
2019	010	23	SAFETY	023	SAFET	PART T	2310	OFFICE OF CON	8896	BROADBAND GRANT	050	PERSONAL	1,294	0	0%	27,591	0%	1,294	0	0%	27,591	0%	260,684
2019	010	23	SAFETY	023	SAFET	PART T	2320	DIVISION OF AD	2310	BUSINESS OFFICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2320	DIVISION OF AD	2319	COPY CENTER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2320	DIVISION OF AD	3088	INTERAGENCY SALE OI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2320	DIVISION OF AD	3092	INTERAGENCY SALE OI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2320	DIVISION OF AD	3097	INTERAGENCY GARAGI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	2311	DRIVER LICENSING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	2394	ARBITRATION BOARD	050	PERSONAL	0	0	0%	492	0%	0	0	0%	492	0%	5,900
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	3098	CREDIT CARD FEES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	3765	FATAL ACCIDENT REPO	050	PERSONAL	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	7408	PRISM GRANT FFY 2010	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	7409	PRISM GRANT FFY 2011	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	7413	DMV SCHOOL BUS FFY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	7421	CDL PGM IMPROVEMEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	7442	FFY 09 CDLIS DATA IMP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	7443	FFY 2010 CDLIS DATA I	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	7446	FFY 09 SADIP GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	7448	FFY 2010 MOTORCYCLE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	7449	MOTORCYCLE SAFETY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	7456	FFY 09 BJA AWARD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	7461	FFY 2010 BJA AWARD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	7462	DMV TECHNOLOGY GR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	7463	FFY 2010 TECHNOLOGY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	7464	FFY 09 DMV CRASH DA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	7466	FFY 2010 DMV CRASH I	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	7467	DMV CRASH DATA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	7468	CDLIS DATA IMPROVEM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	7469	FFY 09 CDL PROGRAM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	7471	DMV SCHOOL BUS ENF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	7472	SCHOOL BUS ENFORCI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	8200	MOTORCYCLE RIDER E	050	PERSONAL	38,876	36,142	93%	64,461	56%	38,876	36,142	93%	64,461	56%	363,669
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	1122	MCSAP FFY 08	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	1223	SEX OFFENDER SUPPO	050	PERSONAL	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	1237	BORDER ENFORCEMEN	050	PERSONAL	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	1876	COLD CASE UNIT GF	050	PERSONAL	3,432	4,202	122%	3,519	119%	3,432	4,202	122%	3,519	119%	49,578
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	2913	PERMITS AND LICENSIN	050	PERSONAL	3,667	2,881	79%	3,928	73%	3,667	2,881	79%	3,928	73%	55,245
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	3102	FFY 09 NEW ENTRANT (	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	050	PERSONAL	0	0	0%	5,833	0%	0	0	0%	5,833	0%	70,000
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	3104	FFY 09 MCSAP GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	3106	MCSAP GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	3107	FFY 09 BORDER ENFOI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	3108	FFY 2010 BORDER ENF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	3114	FFY 09 HIGH PRIORITY (	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	3116	HIGH PRIORITY GRANT	050	PERSONAL	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	3117	SEX OFFENDER REGIS	050	PERSONAL	924	210	23%	12,076	2%	924	210	23%	12,076	2%	32,065
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	3122	FFY 09 CONVICTED OFF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	3123	CONVICTED OFFENDER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	3126	FFY 09 BACKLOG REDU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	3127	BACKLOG REDUCTION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	3128	FFY 08 COVERDELL DIS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	3130	FFY 09 COVERDELL NF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	3131	COVERDELL NFSIA GR/	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	3345	NHDOJ Grants	050	PERSONAL	0	3,101	0%	4,280	72%	0	3,101	0%	4,280	72%	51,365
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	3975	SAFETY DATA IMPROVI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	4005	AUXILIARY POLICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	4008	OUTSIDE DETAILS	050	PERSONAL	5,580	6,938	124%	9,473	73%	5,580	6,938	124%	9,473	73%	123,096
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	4010	ENFORCEMENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	4017	FEDERAL FORFEITURE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	050	PERSONAL	6,068	9,451	156%	7,491	126%	6,068	9,451	156%	7,491	126%	120,000
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	4023	STATE POLICE EVIDEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	4215	NHH SECURITY	050	PERSONAL	9,252	9,609	104%	12,378	78%	9,252	9,609	104%	12,378	78%	170,304
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	4329	FFY 09 DRUG ERADICA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	4343	DRUG ERADICATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	4565	J-ONE EARMARK	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	4567	2007 CONVICTED OFFE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	050	PERSONAL	35,486	49,490	139%	46,388	107%	35,486	49,490	139%	46,388	107%	313,946
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	050	PERSONAL	66,563	43,379	65%	241,486	18%	66,563	43,379	65%	241,486	18%	1,179,555
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	5076	DHHS LIVESCAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	050	PERSONAL	0	0	0%	2,500	0%	0	0	0%	2,500	0%	30,000
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	7444	SADIP GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	7473	REAP FFY 2010	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	7474	REAP FFY 2011	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	7476	PRISM AIR CARD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	7477	OPERATION SAFE COM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	7478	ENFORCEMENT PATRO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	7479	ENFORCEMENT PATRO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	7481	DWI PATROLS FFY 201	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	7482	DWI PATROLS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	7498	HSEM GRANTS	050	PERSONAL	1,988	1,916	96%	486	394%	1,988	1,916	96%	486	394%	6,444
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	7880	NEW ENTRANT CDL 09	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	8045	FFY 2010 NHSP LASER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	8239	URINE & CODIS TESTIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MA	050	PERSONAL	0	351	0%	0	0%	0	351	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	0859	HSEM AGENCY INCE-G	050	PERSONAL	472	0	0%	0	0%	472	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	1232	DECLARED DISASTERS	050	PERSONAL	0	3,042	0%	13,470	23%	0	3,042	0%	13,470	23%	161,646
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	2730	DIR OF HOMELND SEC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	050	PERSONAL	10,472	15,386	147%	13,501	114%	10,472	15,386	147%	13,501	114%	206,736
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	2748	RIM - C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	2760	SEABROOK STATION	050	PERSONAL	4,779	2,277	48%	11,916	19%	4,779	2,277	48%	11,916	19%	30,656
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	2770	VERMONT YANKEE	050	PERSONAL	0	5,921	0%	2,561	231%	0	5,921	0%	2,561	231%	30,732
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	2920	HAZARD MITIGATION PI	050	PERSONAL	0	1,999	0%	679	294%	0	1,999	0%	679	294%	8,149
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	2921	HAZARD MITI GRANT PI	050	PERSONAL	0	0	0%	1,860	0%	0	0	0%	1,860	0%	22,324
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	4232	MAY 2006 FLOODING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	4248	SUPPLEMENTAL FY200	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	4378	FLOOD MITIGATION AS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	4381	FFY08 PDMC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	4393	PRE-DISASTER MITIGA	050	PERSONAL	0	214	0%	6,086	4%	0	214	0%	6,086	4%	73,029
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	4395	SEVERE REPETITIVE L	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	4412	REPETITIVE FLOOD CL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE F	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	5903	FEB '10 WINDSTORM DI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	5992	FFY 2010 PDMC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	7017	FFY 2009 FLOOD MITIGA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	7484	INFORMATION ANALYSI	050	PERSONAL	4,242	9,437	222%	4,034	234%	4,242	9,437	222%	4,034	234%	121,853
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 2	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	8281	HSEM FEDERAL	050	PERSONAL	8,990	0	0%	0	0%	8,990	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	050	PERSONAL	12,433	12,050	97%	7,306	165%	12,433	12,050	97%	7,306	165%	88,233
2019	010	23	SAFETY	023	SAFET	PART T	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2365	EMERGENCY C	4966	BTOP/BROADBAND COI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2370	FIRE STANDAR	3340	FIRE STDS & TRAINING	050	PERSONAL	0	0	0%	5,170	0%	0	0	0%	5,170	0%	62,037
2019	010	23	SAFETY	023	SAFET	PART T	2370	FIRE STANDAR	3791	CODES GRANT FY 03-0	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	050	PERSONAL	62,740	48,105	77%	68,405	70%	62,740	48,105	77%	68,405	70%	661,162
2019	010	23	SAFETY	023	SAFET	PART T	2370	FIRE STANDAR	4242	2007 NFA GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2370	FIRE STANDAR	4455	NDA GRANT FFY 2008	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY C	050	PERSONAL	0	1,346	0%	7,361	18%	0	1,346	0%	7,361	18%	88,334
2019	010	23	SAFETY	023	SAFET	PART T	2370	FIRE STANDAR	4652	FIRE STANDARDS INST	050	PERSONAL	35,113	15,509	44%	45,111	34%	35,113	15,509	44%	45,111	34%	666,839
2019	010	23	SAFETY	023	SAFET	PART T	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	050	PERSONAL	500	0	0%	0	0%	500	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	050	PERSONAL	8,473	0	0%	0	0%	8,473	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2380	FIRE SAFETY	5008	MANUFACTURED HOUS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2380	FIRE SAFETY	5311	HMEP GRANT	050	PERSONAL	0	0	0%	3,295	0%	0	0	0%	3,295	0%	39,540
2019	010	23	SAFETY	023	SAFET	PART T	2380	FIRE SAFETY	5895	PLUMBERS BOARD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2380	FIRE SAFETY	5922	REDUCED IGNITION PR	050	PERSONAL	3,057	0	0%	0	0%	3,057	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	PART T	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	050	PERSONAL	13,030	27,739	213%	18,460	150%	13,030	27,739	213%	18,460	150%	629,936
2019	010	23	SAFETY	023	SAFET	PART T	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	050	PERSONAL	0	1,960	0%	1,271	154%	0	1,960	0%	1,271	154%	15,252
2019	010	23	SAFETY	023	SAFET	PART T	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	PART T	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	050	PERSONAL	7,542	9,258	123%	15,682	59%	7,542	9,258	123%	15,682	59%	226,192
2019	015	23	SAFETY	023	SAFET	PART T	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	050	PERSONAL	2,199	3,062	139%	3,031	101%	2,199	3,062	139%	3,031	101%	90,915
2019	015	23	SAFETY	023	SAFET	PART T	2310	OFFICE OF CON	7546	HIGHWAY SAFETY ADM	050	PERSONAL	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	015	23	SAFETY	023	SAFET	PART T	2320	DIVISION OF AD	2310	BUSINESS OFFICE	050	PERSONAL	7,010	11,652	166%	11,362	103%	7,010	11,652	166%	11,362	103%	163,301
2019	015	23	SAFETY	023	SAFET	PART T	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	050	PERSONAL	1,959	2,991	153%	5,266	57%	1,959	2,991	153%	5,266	57%	35,739
2019	015	23	SAFETY	023	SAFET	PART T	2320	DIVISION OF AD	2319	COPY CENTER	050	PERSONAL	1,055	1,105	105%	1,245	89%	1,055	1,105	105%	1,245	89%	15,318
2019	015	23	SAFETY	023	SAFET	PART T	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	050	PERSONAL	1,775	1,802	102%	1,663	108%	1,775	1,802	102%	1,663	108%	22,719
2019	015	23	SAFETY	023	SAFET	PART T	2320	DIVISION OF AD	3120	ROAD TOLL AUDIT	050	PERSONAL	0	0	0%	144	0%	0	0	0%	144	0%	1,730
2019	015	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	2311	DRIVER LICENSING	050	PERSONAL	9,161	3,279	36%	3,197	103%	9,161	3,279	36%	3,197	103%	29,422
2019	015	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	050	PERSONAL	0	5,023	0%	4,676	107%	0	5,023	0%	4,676	107%	56,108
2019	015	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	050	PERSONAL	2,834	4,716	166%	4,314	109%	2,834	4,716	166%	4,314	109%	58,340
2019	015	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	050	PERSONAL	2,175	2,072	95%	2,340	89%	2,175	2,072	95%	2,340	89%	36,797
2019	015	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	2926	OPERATIONS	050	PERSONAL	32,773	31,634	97%	33,441	95%	32,773	31,634	97%	33,441	95%	444,584
2019	015	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	050	PERSONAL	0	0	0%	1,457	0%	0	0	0%	1,457	0%	17,489

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	2927	STATE POLICE COMMU	050	PERSONAL	13,286	17,266	130%	12,601	137%	13,286	17,266	130%	12,601	137%	254,679
2019	015	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	3106	MCSAP GRANT	050	PERSONAL	0	0	0%	5,000	0%	0	0	0%	5,000	0%	60,000
2019	015	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	050	PERSONAL	8,209	1,005	12%	34,952	3%	8,209	1,005	12%	34,952	3%	119,416
2019	015	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	4005	AUXILIARY POLICE	050	PERSONAL	12,079	22,223	184%	16,152	138%	12,079	22,223	184%	16,152	138%	204,740
2019	015	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	4022	STATE POLICE FORENS	050	PERSONAL	10,748	14,864	138%	11,793	126%	10,748	14,864	138%	11,793	126%	173,331
2019	015	23	SAFETY	023	SAFET	PART T	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	050	PERSONAL	2,104	0	0%	3,186	0%	2,104	0	0%	3,186	0%	45,000
2019	017	23	SAFETY	023	SAFET	PART T	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	050	PERSONAL	1,990	0	0%	0	0%	1,990	0	0%	0	0%	0
2019		23	SAFETY	023	SAFET	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			462,903	455,150	98%	876,063	52%	462,903	455,150	98%	876,063	52%	8,367,193
2019	010	23	SAFETY	023	SAFET	OVERTI	2310	OFFICE OF CON	0843	DEPT OF SAFETY DISA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2310	OFFICE OF CON	1118	HOMELAND STATE AGE	018	OVERTIME	0	0	0%	11,169	0%	0	0	0%	11,169	0%	134,024
2019	010	23	SAFETY	023	SAFET	OVERTI	2310	OFFICE OF CON	1123	SP INTELLIGENCE ANA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2310	OFFICE OF CON	2321	GRANTS COORDINATO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2310	OFFICE OF CON	2395	NH MOTOR VEHICLE IN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2310	OFFICE OF CON	3084	NH BUFFER ZONE PRO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2310	OFFICE OF CON	3086	FFY 2007 PSIC GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2310	OFFICE OF CON	3087	INTEROPERABILITY GR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2310	OFFICE OF CON	3313	IGNITION INTERLOCK G	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2310	OFFICE OF CON	4192	HLS EXERCISE GRANTS	018	OVERTIME	0	0	0%	415	0%	0	0	0%	415	0%	4,984
2019	010	23	SAFETY	023	SAFET	OVERTI	2310	OFFICE OF CON	4195	HOMELAND SECURITY	018	OVERTIME	218	346	159%	11,205	3%	218	346	159%	11,205	3%	71,035
2019	010	23	SAFETY	023	SAFET	OVERTI	2310	OFFICE OF CON	5003	AERIAL LIFT SAFETY	018	OVERTIME	349	960	275%	511	188%	349	960	275%	511	188%	13,448
2019	010	23	SAFETY	023	SAFET	OVERTI	2310	OFFICE OF CON	5409	HLS TRAINING GRANTS	018	OVERTIME	0	0	0%	411	0%	0	0	0%	411	0%	4,932
2019	010	23	SAFETY	023	SAFET	OVERTI	2310	OFFICE OF CON	7541	NHTSA GRANTS	018	OVERTIME	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2310	OFFICE OF CON	7543	410 ALCOHOL-IMPAIRE	018	OVERTIME	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2310	OFFICE OF CON	8896	BROADBAND GRANT	018	OVERTIME	0	0	0%	6,424	0%	0	0	0%	6,424	0%	77,092
2019	010	23	SAFETY	023	SAFET	OVERTI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2320	DIVISION OF AD	2318	PETROLEUM POLLUTIO	018	OVERTIME	0	0	0%	142	0%	0	0	0%	142	0%	1,700
2019	010	23	SAFETY	023	SAFET	OVERTI	2320	DIVISION OF AD	2319	COPY CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2320	DIVISION OF AD	3120	ROAD TOLL AUDIT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2320	DIVISION OF AD	4244	DYED FUEL EVASION E	018	OVERTIME	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	1110	DRIVER - SAFETY EDU	018	OVERTIME	385	0	0%	436	0%	385	0	0%	436	0%	4,053
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	2037	FFY 08 CDL PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	2236	NEW ENTRANT CDL 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	2302	ENHANCED EMISSIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	2338	MCSAP 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	018	OVERTIME	0	133	0%	0	0%	0	133	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	3101	PUPIL TRANSPORTATIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	3765	FATAL ACCIDENT REPO	018	OVERTIME	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	3980	BORDER ENFORCEMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	3983	DMV CRASH DATA UPD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	4015	ON BOARD DIAGNOSTI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	7408	PRISM GRANT FFY 201	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	7409	PRISM GRANT FFY 201	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	7413	DMV SCHOOL BUS FFY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	7421	CDL PGM IMPROVEMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	7442	FFY 09 CDLIS DATA IMP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	7443	FFY 2010 CDLIS DATA I	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	7446	FFY 09 SADIP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	7464	FFY 09 DMV CRASH DA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	7466	FFY 2010 DMV CRASH I	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	7467	DMV CRASH DATA	018	OVERTIME	3,883	2,548	66%	4,369	58%	3,883	2,548	66%	4,369	58%	43,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	7468	CDLIS DATA IMPROVEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	7469	FFY 09 CDL PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	7471	DMV SCHOOL BUS ENF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	7472	SCHOOL BUS ENFORCI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	8200	MOTORCYCLE RIDER E	018	OVERTIME	2,173	585	27%	1,100	53%	2,173	585	27%	1,100	53%	3,900
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	0835	MCSAP GRANT-SOFT M	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	1122	MCSAP FFY 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	1223	SEX OFFENDER SUPPO	018	OVERTIME	635	3,731	587%	1,810	206%	635	3,731	587%	1,810	206%	35,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	1237	BORDER ENFORCEMEN	018	OVERTIME	-88	7,174	0%	3,917	183%	-88	7,174	0%	3,917	183%	47,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	1876	COLD CASE UNIT GF	018	OVERTIME	853	642	75%	713	90%	853	642	75%	713	90%	10,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	2038	FFY 08 HIGH PRIORITY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	2063	SUBSTANCE ABUSE FO	018	OVERTIME	0	6,912	0%	5,969	116%	0	6,912	0%	5,969	116%	71,625
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	2064	SUBSTANCE ABUSE EN	018	OVERTIME	0	25,115	0%	24,465	103%	0	25,115	0%	24,465	103%	293,575
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	2211	HWY SFTY EQUIP TRAI	018	OVERTIME	0	1,220	0%	699	174%	0	1,220	0%	699	174%	8,391
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	2339	MCSAP 09	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	2368	NH STATE POLICE SOB	018	OVERTIME	6,882	2,693	39%	8,409	32%	6,882	2,693	39%	8,409	32%	50,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	2369	NHSP JOIN THE NH CLI	018	OVERTIME	-706	-1,486	0%	3,750	-40%	-706	-1,486	0%	3,750	-40%	45,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	2913	PERMITS AND LICENSIN	018	OVERTIME	907	1,311	145%	876	150%	907	1,311	145%	876	150%	25,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	3102	FFY 09 NEW ENTRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	018	OVERTIME	0	226	0%	1,250	18%	0	226	0%	1,250	18%	15,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	3104	FFY 09 MCSAP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	3106	MCSAP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	3107	FFY 09 BORDER ENFOI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	3108	FFY 2010 BORDER ENF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	3114	FFY 09 HIGH PRIORITY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	3116	HIGH PRIORITY GRANT	018	OVERTIME	847	2,399	283%	1,556	154%	847	2,399	283%	1,556	154%	20,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	3117	SEX OFFENDER REGIS	018	OVERTIME	4,653	3,464	74%	16,714	21%	4,653	3,464	74%	16,714	21%	228,300
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	3122	FFY 09 CONVICTED OFF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	3123	CONVICTED OFFENDEI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	3124	FFY 08 BACKLOG REDU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	3126	FFY 09 BACKLOG REDU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	3127	BACKLOG REDUCTION	018	OVERTIME	4,367	2,020	46%	7,968	25%	4,367	2,020	46%	7,968	25%	75,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	3131	COVERDELL NFSIA GR	018	OVERTIME	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	3142	DWI PATROLS FFY 2009	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	3143	ENFORCEMENT PATRO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	3345	NHDOJ Grants	018	OVERTIME	343	0	0%	1,032	0%	343	0	0%	1,032	0%	12,378

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	3975	SAFETY DATA IMPROVE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	3979	2007 MCSAP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	3981	BORDER ENFORCEMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	3990	2007 HIGH PRIORITY GR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	018	OVERTIME	2,199	1,469	67%	0	0%	2,199	1,469	67%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4008	OUTSIDE DETAILS	018	OVERTIME	315	796	253%	104	768%	315	796	253%	104	768%	2,500
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4010	ENFORCEMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4011	HAMPTON BEACH DET	018	OVERTIME	3,388	4,298	127%	0	0%	3,388	4,298	127%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4013	STATE POLICE FORFEI	018	OVERTIME	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4014	STATE POLICE WITNES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4017	FEDERAL FORFEITURE	018	OVERTIME	18,026	0	0%	9,983	0%	18,026	0	0%	9,983	0%	10,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	018	OVERTIME	2,086	4,560	219%	1,257	363%	2,086	4,560	219%	1,257	363%	30,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4023	STATE POLICE EVIDEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4176	SEACOAST SECURITY U	018	OVERTIME	564	891	158%	819	109%	564	891	158%	819	109%	8,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4215	NHH SECURITY	018	OVERTIME	8,218	10,288	125%	12,165	85%	8,218	10,288	125%	12,165	85%	100,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4292	COPS METH GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4329	FFY 09 DRUG ERADICA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4343	DRUG ERADICATION	018	OVERTIME	0	15,529	0%	21,336	73%	0	15,529	0%	21,336	73%	256,030
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4426	DNA BACKLOG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4442	OPERATION STREET SV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4446	FY05 DNA BACKLOG RE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4449	NHSP ENFORCEMENT I	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4450	SEAT BELT CAMPAIGN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4550	CYBER CRIME GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4552	OPERATION STREET SV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4553	2006 DNA BACKLOG RE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4554	DWI PATOLS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4555	ENFORCEMENT PATRO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4568	FY07 FORENSIC DNA B	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4569	STATE POLICE DWI PA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4570	SP ENFORCEMENT PA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4573	NHSP SOBRIETY CHEC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4578	STATEWIDE DWI HUNT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4579	DRUG ERADICATION GI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4690	DARE-DONATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	018	OVERTIME	8,561	8,624	101%	7,901	109%	8,561	8,624	101%	7,901	109%	50,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	018	OVERTIME	2,114	1,538	73%	4,071	38%	2,114	1,538	73%	4,071	38%	21,840
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	5070	NHSP DISTRACTED DRI	018	OVERTIME	5,208	3,759	72%	4,563	82%	5,208	3,759	72%	4,563	82%	43,437
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	5073	NHSP DWI HUNTER PA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	018	OVERTIME	25,684	52,395	204%	30,824	170%	25,684	52,395	204%	30,824	170%	400,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	6042	OPERATION STREET SV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	7444	SADIP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	7477	OPERATION SAFE COM	018	OVERTIME	9,785	9,920	101%	9,133	109%	9,785	9,920	101%	9,133	109%	60,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	7478	ENFORCEMENT PATRO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	7479	ENFORCEMENT PATRO	018	OVERTIME	17,788	20,161	113%	11,720	172%	17,788	20,161	113%	11,720	172%	88,899
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	7481	DWI PATROLS FFY 2010	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	7482	DWI PATROLS	018	OVERTIME	36,998	21,860	59%	13,953	157%	36,998	21,860	59%	13,953	157%	101,793
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	7880	NEW ENTRANT CDL 09	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	8239	URINE & CODIS TESTIN	018	OVERTIME	37	59	159%	53	111%	37	59	159%	53	111%	10,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	9069	NHSP STATEWIDE DWI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	0841	DR 4049 OCTOBER 201	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	0859	HSEM AGENCY INCE-GI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	1232	DECLARED DISASTERS	018	OVERTIME	0	0	0%	2,658	0%	0	0	0%	2,658	0%	31,899
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	018	OVERTIME	14,162	8,970	63%	13,923	64%	14,162	8,970	63%	13,923	64%	175,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	2748	RIM - C	018	OVERTIME	81	0	0%	125	0%	81	0	0%	125	0%	5,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	2760	SEABROOK STATION	018	OVERTIME	103	248	241%	137	182%	103	248	241%	137	182%	25,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	2770	VERMONT YANKEE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	2920	HAZARD MITIGATION PI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	2921	HAZARD MITI GRANT PI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	3327	MAY 2012 FLOODS-PA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	3342	HURRICANE SANDY OC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	4226	PRE-DISASTER MITIGA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	4231	HMGP - OCTOBER 2005	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	4241	HMGP DR-1643 MAY 06	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	4247	PDMC FY 2007	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	4248	SUPPLEMENTAL FY200	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	4378	FLOOD MITIGATION AS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	4381	FFY08 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	4393	PRE-DISASTER MITIGA	018	OVERTIME	0	0	0%	739	0%	0	0	0%	739	0%	8,866
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	4395	SEVERE REPETITIVE LO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	4412	REPETITIVE FLOOD CL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	5079	CDC H1N1 INFLUENZA I	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	5346	ESAR GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-1	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	5903	FEB '10 WINDSTORM DI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-19	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	5992	FFY 2010 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	7017	FFY 2009 FLOOD MITIGA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	7484	INFORMATION ANALYS	018	OVERTIME	520	440	85%	8,864	5%	520	440	85%	8,864	5%	26,754
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 2	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	018	OVERTIME	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	8281	HSEM FEDERAL	018	OVERTIME	58	0	0%	0	0%	58	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	018	OVERTIME	11,252	22,786	203%	10,260	222%	11,252	22,786	203%	10,260	222%	150,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	OVERTI	2365	EMERGENCY C	4001	COMMUNICATIONS SE	018	OVERTIME	3,809	4,062	107%	5,173	79%	3,809	4,062	107%	5,173	79%	40,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2365	EMERGENCY C	4966	BTOP/BROADBAND CO	018	OVERTIME	0	0	0%	417	0%	0	0	0%	417	0%	4,999
2019	010	23	SAFETY	023	SAFET	OVERTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	018	OVERTIME	1,985	1,951	98%	8,085	24%	1,985	1,951	98%	8,085	24%	100,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2370	FIRE STANDAR	4652	FIRE STANDARDS INST	018	OVERTIME	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2370	FIRE STANDAR	4689	NFA REVOLVING	018	OVERTIME	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	23	SAFETY	023	SAFET	OVERTI	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	018	OVERTIME	8,729	0	0%	0	0%	8,729	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	018	OVERTIME	1,011	79	8%	1,918	4%	1,011	79	8%	1,918	4%	15,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	018	OVERTIME	212	36	17%	845	4%	212	36	17%	845	4%	1,000
2019	010	23	SAFETY	023	SAFET	OVERTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	018	OVERTIME	926	9,409	1,016%	1,289	730%	926	9,409	1,016%	1,289	730%	141,204
2019	010	23	SAFETY	023	SAFET	OVERTI	2399	ARRA STIMULU	0896	NIU PHARMACIST ARRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	OVERTI	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	OVERTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	018	OVERTIME	1,274	1,558	122%	762	204%	1,274	1,558	122%	762	204%	15,000
2019	015	23	SAFETY	023	SAFET	OVERTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	018	OVERTIME	0	0	0%	625	0%	0	0	0%	625	0%	7,500
2019	015	23	SAFETY	023	SAFET	OVERTI	2310	OFFICE OF CON	2321	GRANTS COORDINATO	018	OVERTIME	0	195	0%	175	111%	0	195	0%	175	111%	2,100
2019	015	23	SAFETY	023	SAFET	OVERTI	2310	OFFICE OF CON	7546	HIGHWAY SAFETY ADM	018	OVERTIME	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	015	23	SAFETY	023	SAFET	OVERTI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	018	OVERTIME	4,789	7,227	151%	3,608	200%	4,789	7,227	151%	3,608	200%	61,000
2019	015	23	SAFETY	023	SAFET	OVERTI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	018	OVERTIME	373	741	199%	521	142%	373	741	199%	521	142%	12,000
2019	015	23	SAFETY	023	SAFET	OVERTI	2320	DIVISION OF AD	2319	COPY CENTER	018	OVERTIME	225	409	182%	74	552%	225	409	182%	74	552%	2,000
2019	015	23	SAFETY	023	SAFET	OVERTI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	018	OVERTIME	633	1,002	158%	659	152%	633	1,002	158%	659	152%	9,000
2019	015	23	SAFETY	023	SAFET	OVERTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	018	OVERTIME	304	0	0%	183	0%	304	0	0%	183	0%	7,500
2019	015	23	SAFETY	023	SAFET	OVERTI	2320	DIVISION OF AD	3120	ROAD TOLL AUDIT	018	OVERTIME	0	108	0%	253	43%	0	108	0%	253	43%	3,030
2019	015	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	2302	ENHANCED EMISSIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	018	OVERTIME	3,990	1,226	31%	2,446	50%	3,990	1,226	31%	2,446	50%	17,000
2019	015	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	018	OVERTIME	5,076	3,609	71%	4,133	87%	5,076	3,609	71%	4,133	87%	47,000
2019	015	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	018	OVERTIME	8,825	11,356	129%	9,337	122%	8,825	11,356	129%	9,337	122%	98,000
2019	015	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	018	OVERTIME	831	7,400	890%	871	850%	831	7,400	890%	871	850%	97,500
2019	015	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	2926	OPERATIONS	018	OVERTIME	18,856	21,167	112%	12,638	167%	18,856	21,167	112%	12,638	167%	154,000
2019	015	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	018	OVERTIME	126	828	656%	48	1,715%	126	828	656%	48	1,715%	6,200
2019	015	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	3101	PUPIL TRANSPORTATI	018	OVERTIME	0	743	0%	458	162%	0	743	0%	458	162%	5,500
2019	015	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	018	OVERTIME	817	27	3%	486	6%	817	27	3%	486	6%	8,912
2019	015	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	8107	REFLECTORIZED PLAT	018	OVERTIME	2,102	1,234	59%	0	0%	2,102	1,234	59%	0	0%	0
2019	015	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	018	OVERTIME	6,783	6,926	102%	5,486	126%	6,783	6,926	102%	5,486	126%	45,000
2019	015	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	2927	STATE POLICE COMMU	018	OVERTIME	14,883	19,307	130%	13,702	141%	14,883	19,307	130%	13,702	141%	175,000
2019	015	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	3106	MCSAP GRANT	018	OVERTIME	2,673	18,685	699%	3,871	483%	2,673	18,685	699%	3,871	483%	90,000
2019	015	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	018	OVERTIME	111,427	71,764	64%	84,780	85%	111,427	71,764	64%	84,780	85%	620,000
2019	015	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4010	ENFORCEMENT	018	OVERTIME	17,038	47,197	277%	15,932	296%	17,038	47,197	277%	15,932	296%	330,000
2019	015	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4011	HAMPTON BEACH DET	018	OVERTIME	8,735	17,783	204%	9,662	184%	8,735	17,783	204%	9,662	184%	78,938
2019	015	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4012	N.L.E.T.S.	018	OVERTIME	0	0	0%	1,457	0%	0	0	0%	1,457	0%	17,483
2019	015	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4014	STATE POLICE WITNES	018	OVERTIME	12,495	9,894	79%	15,803	63%	12,495	9,894	79%	15,803	63%	200,000
2019	015	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	018	OVERTIME	10,227	6,621	65%	12,453	53%	10,227	6,621	65%	12,453	53%	75,000
2019	015	23	SAFETY	023	SAFET	OVERTI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	018	OVERTIME	3,744	635	17%	5,097	12%	3,744	635	17%	5,097	12%	20,000
2019	017	23	SAFETY	023	SAFET	OVERTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	018	OVERTIME	7,025	0	0%	0	0%	7,025	0	0%	0	0%	0
2019		23	SAFETY	023	SAFET	OVERTIME TOTALS				CATEGORY TOTALS			452,769	521,763	115%	508,981	103%	452,769	521,763	115%	508,981	103%	5,476,422
2019	010	23	SAFETY	023	SAFET	BENEFI	2300	SAFETY	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	0843	DEPT OF SAFETY DISA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	1117	2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	1118	HOMELAND STATE AGE	060	BENEFITS	0	0	0%	2,807	0%	0	0	0%	2,807	0%	33,683
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	1123	SP INTELLIGENCE ANA	060	BENEFITS	4,827	5,006	104%	6,110	82%	4,827	5,006	104%	6,110	82%	78,391
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	1234	OFFICE OF POLICY - PL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	2301	RETIREES HEALTH INS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	2321	GRANTS COORDINATO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	2393	ADMIN LICENSE REVO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	2395	NH MOTOR VEHICLE IN	060	BENEFITS	15	0	0%	0	0%	15	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	3082	BUREAU OF HEARINGS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	3083	FFY 2008 NH BUFFER Z	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	3084	NH BUFFER ZONE PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	3086	FFY 2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	3087	INTEROPERABILITY GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	3313	IGNITION INTERLOCK G	060	BENEFITS	298	195	65%	2,133	9%	298	195	65%	2,133	9%	28,629
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	4192	HLS EXERCISE GRANT	060	BENEFITS	0	0	0%	82	0%	0	0	0%	82	0%	986
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	4195	HOMELAND SECURITY	060	BENEFITS	183	297	162%	40,501	1%	183	297	162%	40,501	1%	177,902
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	4236	NH DOS PROSECUTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	4238	NH BUFFER ZONE PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	4243	2007 IPP-BUFFER ZONE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	4245	2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	5003	AERIAL LIFT SAFETY	060	BENEFITS	5,050	5,403	107%	5,810	93%	5,050	5,403	107%	5,810	93%	76,176
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	5125	HEARINGS-HSA GRANT	060	BENEFITS	3,275	1,204	37%	4,859	25%	3,275	1,204	37%	4,859	25%	78,001
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	5409	HLS TRAINING GRANTS	060	BENEFITS	0	0	0%	364	0%	0	0	0%	364	0%	4,372
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	5410	HLS EQUIPMENT GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	7483	VIDEO ARRAIGNMENT (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	7541	NHTSA GRANTS	060	BENEFITS	2,252	4,250	189%	3,656	116%	2,252	4,250	189%	3,656	116%	87,610
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	7543	410 ALCOHOL-IMPAIRE	060	BENEFITS	0	0	0%	735	0%	0	0	0%	735	0%	8,815
2019	010	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	8896	BROADBAND GRANT	060	BENEFITS	99	0	0%	12,045	0%	99	0	0%	12,045	0%	114,302
2019	010	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	060	BENEFITS	561	0	0%	0	0%	561	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	2318	PETROLEUM POLLUTIO	060	BENEFITS	5,957	2,580	43%	6,732	38%	5,957	2,580	43%	6,732	38%	77,379
2019	010	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	2319	COPY CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	2325	WAREHOUSE EXPENSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	2328	POSTAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	2330	INFORMATION TECHNO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	3088	INTERAGENCY SALE OI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	3092	INTERAGENCY SALE OI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	3094	JOINT FED/ST MOTOR F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	3096	SALES OF PUBLICATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	3097	INTERAGENCY GARAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	3120	ROAD TOLL AUDIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	3176	JOINT FED/ST MOTOR F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	4244	DYED FUEL EVASION E	060	BENEFITS	0	0	0%	70	0%	0	0	0%	70	0%	835
2019	010	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	8220	SSRS - COLLECTIONS [	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	8530	IFTA - OTHER STATES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	1110	DRIVER - SAFETY EDU	060	BENEFITS	5,322	5,435	102%	6,528	83%	5,322	5,435	102%	6,528	83%	83,166
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	2037	FFY 08 CDL PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	2236	NEW ENTRANT CDL 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	2302	ENHANCED EMISSIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	2303	NEW ENTRANT CDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	2311	DRIVER LICENSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	2317	HIGHWAY ENFORCEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	2338	MCSAP 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	2371	MRT PROG EQUIP & ED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	2394	ARBITRATION BOARD	060	BENEFITS	0	0	0%	38	0%	0	0	0%	38	0%	451
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	3098	CREDIT CARD FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	060	BENEFITS	0	77	0%	0	0%	0	77	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	3101	PUPIL TRANSPORTATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	3765	FATAL ACCIDENT REPO	060	BENEFITS	664	703	106%	807	87%	664	703	106%	807	87%	11,115
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	3958	FY 2004 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	3966	NORTHERN BORDER T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	3971	MCSAP 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	3974	BORDER ENFORCEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	3976	TECHNOLOGY GRANT 2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	3977	DMV COMMERCIAL VEH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	3978	DMV SCHOOL BUS ENF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	3980	BORDER ENFORCEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	3982	MOTORCYCLE SAFETY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	3983	DMV CRASH DATA UPD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	4015	ON BOARD DIAGNOSTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	4397	COMM VEHICLE INFO S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	7408	PRISM GRANT FFY 201	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	7409	PRISM GRANT FFY 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	7413	DMV SCHOOL BUS FFY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	7414	DMV TECHNOLOGY UP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	7421	CDL PGM IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	7442	FFY 09 CDLIS DATA IMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	7443	FFY 2010 CDLIS DATA I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	7446	FFY 09 SADIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	7447	FFY 09 MOTORCYCLE S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	7448	FFY 2010 MOTORCYCLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	7449	MOTORCYCLE SAFETY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	7456	FFY 09 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	7461	FFY 2010 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	7462	DMV TECHNOLOGY GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	7463	FFY 2010 TECHNOLOGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	7464	FFY 09 DMV CRASH DA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	7466	FFY 2010 DMV CRASH D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	7467	DMV CRASH DATA	060	BENEFITS	2,436	1,706	70%	3,421	50%	2,436	1,706	70%	3,421	50%	10,472
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	7468	CDLIS DATA IMPROVEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	7469	FFY 09 CDL PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	7471	DMV SCHOOL BUS ENF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	7472	SCHOOL BUS ENFORCI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	8140	CONSERVATION PLATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	8179	CREDIT MEMORANDUM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	8200	MOTORCYCLE RIDER E	060	BENEFITS	9,306	8,938	96%	10,904	82%	9,306	8,938	96%	10,904	82%	107,252
2019	010	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	8225	PORT AUTHORITY COL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	0835	MCSAP GRANT-SOFT M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	1122	MCSAP FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	1223	SEX OFFENDER SUPPO	060	BENEFITS	243	1,614	665%	873	185%	243	1,614	665%	873	185%	13,012
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	1237	BORDER ENFORCEMEN	060	BENEFITS	-40	3,287	0%	1,213	271%	-40	3,287	0%	1,213	271%	14,559
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	1876	COLD CASE UNIT GF	060	BENEFITS	3,313	3,318	100%	3,791	88%	3,313	3,318	100%	3,791	88%	54,904
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	2038	FFY 08 HIGH PRIORITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	2039	GIFT FOR K-9 EQUIPME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	2063	SUBSTANCE ABUSE FO	060	BENEFITS	2,005	3,214	160%	1,849	174%	2,005	3,214	160%	1,849	174%	14,181
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	2064	SUBSTANCE ABUSE EN	060	BENEFITS	0	20,468	0%	22,095	93%	0	20,468	0%	22,095	93%	265,143
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	2211	HWY SFTY EQUIP TRAI	060	BENEFITS	0	467	0%	139	337%	0	467	0%	139	337%	1,666
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	2339	MCSAP 09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	2363	NH STATE POLICE LASA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	2368	NH STATE POLICE SOB	060	BENEFITS	3,191	1,113	35%	4,050	27%	3,191	1,113	35%	4,050	27%	15,440
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	2369	NHSP JOIN THE NH CLI	060	BENEFITS	-311	-686	0%	1,376	-50%	-311	-686	0%	1,376	-50%	16,515
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	2913	PERMITS AND LICENSIN	060	BENEFITS	6,560	9,355	143%	9,621	97%	6,560	9,355	143%	9,621	97%	159,015
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3102	FFY 09 NEW ENTRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	060	BENEFITS	2,551	2,781	109%	2,263	123%	2,551	2,781	109%	2,263	123%	47,704
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3104	FFY 09 MCSAP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3106	MCSAP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3107	FFY 09 BORDER ENFOI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3108	FFY 2010 BORDER ENF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3114	FFY 09 HIGH PRIORITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3116	HIGH PRIORITY GRANT	060	BENEFITS	418	1,052	252%	1,038	101%	418	1,052	252%	1,038	101%	8,492
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3117	SEX OFFENDER REGIS	060	BENEFITS	1,968	968	49%	7,993	12%	1,968	968	49%	7,993	12%	73,631
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3122	FFY 09 CONVICTED OFF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3123	CONVICTED OFFENDER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3124	FFY 08 BACKLOG REDU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3126	FFY 09 BACKLOG REDU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3127	BACKLOG REDUCTION	060	BENEFITS	1,899	1,028	54%	5,978	17%	1,899	1,028	54%	5,978	17%	25,105
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3128	FFY 08 COVERDELL DIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3129	FFY 08 COVERDELL NF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3130	FFY 09 COVERDELL NF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3131	COVERDELL NFSIA GR	060	BENEFITS	0	0	0%	515	0%	0	0	0%	515	0%	6,176
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3142	DWI PATROLS FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3143	ENFORCEMENT PATRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3345	NHDOJ Grants	060	BENEFITS	1,878	1,762	94%	3,258	54%	1,878	1,762	94%	3,258	54%	41,864
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3975	SAFETY DATA IMPROVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3979	2007 MCSAP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3981	BORDER ENFORCEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3990	2007 HIGH PRIORITY GI	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	060	BENEFITS	960	521	54%	0	0%	960	521	54%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4005	AUXILIARY POLICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4006	AIRCRAFT TRAFFIC SUI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4008	OUTSIDE DETAILS	060	BENEFITS	71,783	80,810	113%	95,780	84%	71,783	80,810	113%	95,780	84%	855,254
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4010	ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4011	HAMPTON BEACH DETA	060	BENEFITS	1,744	2,235	128%	0	0%	1,744	2,235	128%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4012	N.L.E.T.S.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4013	STATE POLICE FORFEI	060	BENEFITS	0	0	0%	129	0%	0	0	0%	129	0%	1,544
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4014	STATE POLICE WITNES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4017	FEDERAL FORFEITURE	060	BENEFITS	7,646	0	0%	257	0%	7,646	0	0%	257	0%	3,088
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4018	AMMUNITION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	060	BENEFITS	52,339	55,271	106%	63,333	87%	52,339	55,271	106%	63,333	87%	796,153
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4023	STATE POLICE EVIDEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4035	RADIO PARTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4176	SEACOAST SECURITY U	060	BENEFITS	1,863	4,033	216%	3,270	123%	1,863	4,033	216%	3,270	123%	77,816
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4215	NHH SECURITY	060	BENEFITS	25,373	28,679	113%	31,531	91%	25,373	28,679	113%	31,531	91%	414,324
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4292	COPS METH GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4329	FFY 09 DRUG ERADICA	060	BENEFITS	0	26	0%	0	0%	0	26	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4343	DRUG ERADICATION	060	BENEFITS	0	6,595	0%	8,485	78%	0	6,595	0%	8,485	78%	101,824
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4408	OPERATION STREET S\	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4426	DNA BACKLOG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4429	OPERATION STREET S\	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4430	COPS 2004 TECHNOLO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4432	J-ONE EARMARK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4434	SPOTS TRAINING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4441	DRUG ERADICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4442	OPERATION STREET S\	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4443	COPS 2005 TECHNOLO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4444	FORENSIC LAB CERTIF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4445	FY05 CAPACITY ENHAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4446	FY05 DNA BACKLOG RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4449	NHSP ENFORCEMENT I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4450	SEAT BELT CAMPAIGN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4550	CYBER CRIME GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4552	OPERATION STREET S\	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4553	2006 DNA BACKLOG RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4554	DWI PATOLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4555	ENFORCEMENT PATRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4556	NH STATE POLIEC LAS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4557	2006 DARE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4558	NH SP TIRE DEFLATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4559	NH SP MOTORCYCLES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4560	FORENSIC LAB CERTIF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4561	FY 2006 CAPACITY ENH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4562	NH CLIQUE CAMPAIGN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4563	NH SP SMART RADAR T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4564	J-ONE EARMARD 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4565	J-ONE EARMARK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4566	SOBIRIETY CHECKS MC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4567	2007 CONVICTED OFFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4568	FY07 FORENSIC DNA B/	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4569	STATE POLICE DWI PA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4570	SP ENFORCEMENT PA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4571	2007 FORENSIC LAB CE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4572	NHSP LASER RADARS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4573	NHSP SOBRIETY CHEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4574	NHSP SEATBELT CAMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4575	REAP 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4576	REAP 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4577	NHSP C.A.R.E. CONFER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4578	STATEWIDE DWI HUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4579	DRUG ERADICATION GI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4595	SOBRIETY CHECKS LAE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4596	DRUG ERADICATION GI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4597	BULLET RECOVERY CH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4598	COMMUNICATION REPL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4690	DARE-DONATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	060	BENEFITS	42,610	40,686	95%	49,333	82%	42,610	40,686	95%	49,333	82%	586,199
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	5011	BOATER CERTIFICATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	060	BENEFITS	9,056	6,772	75%	60,375	11%	9,056	6,772	75%	60,375	11%	455,289
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	5070	NHSP DISTRACTED DRI	060	BENEFITS	2,013	1,750	87%	1,933	91%	2,013	1,750	87%	1,933	91%	13,896
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	5073	NHSP DWI HUNTER PA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	5076	DHHS LIVESCAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	060	BENEFITS	186,213	203,857	109%	211,373	96%	186,213	203,857	109%	211,373	96%	2,903,607
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	5422	DETECTIVE BUREAU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	5434	BOAT SAFETY FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	6042	OPERATION STREET S\	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	7444	SADIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	7473	REAP FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	7474	REAP FFY 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	7476	PRISM AIR CARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	7477	OPERATION SAFE COM	060	BENEFITS	4,103	4,161	101%	3,806	109%	4,103	4,161	101%	3,806	109%	18,528
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	7478	ENFORCEMENT PATRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	7479	ENFORCEMENT PATRO	060	BENEFITS	7,274	8,184	113%	5,416	151%	7,274	8,184	113%	5,416	151%	30,263
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	7481	DWI PATROLS FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	7482	DWI PATROLS	060	BENEFITS	15,175	8,790	58%	6,136	143%	15,175	8,790	58%	6,136	143%	33,133
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	7498	HSEM GRANTS	060	BENEFITS	152	147	96%	36	410%	152	147	96%	36	410%	474
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	7880	NEW ENTRANT CDL 09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	8045	FFY 2010 NHSP LASER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	8239	URINE & CODIS TESTIN	060	BENEFITS	8,444	8,130	96%	7,606	107%	8,444	8,130	96%	7,606	107%	95,858
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	9069	NHSP STATEWIDE DWI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2350	DIVISION OF SA	4230	SAMANTHA SMITH BOA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MA	060	BENEFITS	0	27	0%	0	0%	0	27	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	0841	DR 4049 OCTOBER 201	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	0859	HSEM AGENCY INCE-G	060	BENEFITS	36	0	0%	0	0%	36	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	1124	JULY 2008 TORNADO	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	1129	JULY-AUGUST 2008 FLO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	1133	JULY 2008 TORNADO-S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	1138	JULY-AUGUST 2008 FLO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	1139	SEPTEMBER 2008 FLO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	1141	PDM 2007 AMENDED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	1142	OCT 2005 FLOODS-STA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	1143	MAY 2006 FLOODS-STA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	1144	APRIL 2007 FLOODS-ST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	1232	DECLARED DISASTERS	060	BENEFITS	0	233	0%	7,521	3%	0	233	0%	7,521	3%	90,252
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	1731	DEC 08 ICE STORM DFA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	1732	DEC 08 ICE STORM STA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	2730	DIR OF HOMELND SEC	060	BENEFITS	130	132	101%	191	69%	130	132	101%	191	69%	2,489
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	060	BENEFITS	76,712	72,590	95%	90,053	81%	76,712	72,590	95%	90,053	81%	1,116,604
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	2748	RIM - C	060	BENEFITS	49	0	0%	76	0%	49	0	0%	76	0%	1,003
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	2760	SEABROOK STATION	060	BENEFITS	890	573	64%	1,359	42%	890	573	64%	1,359	42%	11,689
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	2770	VERMONT YANKEE	060	BENEFITS	0	453	0%	196	231%	0	453	0%	196	231%	2,352
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	2805	RESPONSE AND RECO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	2920	HAZARD MITIGATION PI	060	BENEFITS	0	153	0%	52	294%	0	153	0%	52	294%	625
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	2921	HAZARD MITI GRANT PI	060	BENEFITS	0	0	0%	143	0%	0	0	0%	143	0%	1,711
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	3139	SEPTEMBER 2008 FLO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	3149	ICE STORM DECEMBER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	3327	MAY 2012 FLOODS-PA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	3342	HURRICANE SANDY OC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	4166	HAZMAT INDUSTRIAL P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	4226	PRE-DISASTER MITIGA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	4229	OCTOBER 2005 FLOOD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	4231	HMGP - OCTOBER 2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	4232	MAY 2006 FLOODING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	4240	APRIL 2007 NOR'EASTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	4241	HMGP DR-1643 MAY 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	4247	PDMC FY 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	4248	SUPPLEMENTAL FY200	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	4378	FLOOD MITIGATION AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	4381	FFY08 PDMC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	4393	PRE-DISASTER MITIGA	060	BENEFITS	0	16	0%	599	3%	0	16	0%	599	3%	7,183
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	4395	SEVERE REPETITIVE L	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	4412	REPETITIVE FLOOD CL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	5079	CDC H1N1 INFLUENZA I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	5321	ALLENSTOWN FMA MA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	5346	ESAR GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-1	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	5903	FEB '10 WINDSTORM D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-19	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	5992	FFY 2010 PDMC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	7017	FFY 2009 FLOOD MITIG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	7484	INFORMATION ANALYS	060	BENEFITS	4,879	5,316	109%	11,046	48%	4,879	5,316	109%	11,046	48%	148,528
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	8092	100% EMPG LOCAL MA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	060	BENEFITS	822	887	108%	2,966	30%	822	887	108%	2,966	30%	40,545
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	060	BENEFITS	2,728	2,845	104%	4,124	69%	2,728	2,845	104%	4,124	69%	41,766
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	8281	HSEM FEDERAL	060	BENEFITS	3,132	0	0%	0	0%	3,132	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2365	EMERGENCY C	1393	PUBLIC RELATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	060	BENEFITS	245,671	256,978	105%	289,082	89%	245,671	256,978	105%	289,082	89%	3,764,836
2019	010	23	SAFETY	023	SAFET	BENEFI	2365	EMERGENCY C	1396	NETWORK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2365	EMERGENCY C	3140	E911 FEDERAL GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2365	EMERGENCY C	4001	COMMUNICATIONS SE	060	BENEFITS	25,953	22,151	85%	41,110	54%	25,953	22,151	85%	41,110	54%	405,588
2019	010	23	SAFETY	023	SAFET	BENEFI	2365	EMERGENCY C	4233	WIRELESS COST REIM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2365	EMERGENCY C	4966	BTOP/BROADBAND CO	060	BENEFITS	0	2,175	0%	2,580	84%	0	2,175	0%	2,580	84%	30,965
2019	010	23	SAFETY	023	SAFET	BENEFI	2370	FIRE STANDAR	3340	FIRE STDS & TRAINING	060	BENEFITS	0	0	0%	396	0%	0	0	0%	396	0%	4,746
2019	010	23	SAFETY	023	SAFET	BENEFI	2370	FIRE STANDAR	3791	CODES GRANT FY 03-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	060	BENEFITS	92,812	105,188	113%	109,843	96%	92,812	105,188	113%	109,843	96%	1,406,976
2019	010	23	SAFETY	023	SAFET	BENEFI	2370	FIRE STANDAR	4173	DOJ FIREFIGHTER TRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2370	FIRE STANDAR	4202	HMEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2370	FIRE STANDAR	4204	RURAL AED 03-06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2370	FIRE STANDAR	4207	NFA FY 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2370	FIRE STANDAR	4225	TRAUMA-EMS FY 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2370	FIRE STANDAR	4227	05 RURAL ACCESS EM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2370	FIRE STANDAR	4235	HEMP GRANT 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2370	FIRE STANDAR	4239	2006 NFA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2370	FIRE STANDAR	4242	2007 NFA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2370	FIRE STANDAR	4455	NDA GRANT FFY 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY C	060	BENEFITS	0	3,940	0%	5,129	77%	0	3,940	0%	5,129	77%	61,553
2019	010	23	SAFETY	023	SAFET	BENEFI	2370	FIRE STANDAR	4652	FIRE STANDARDS INST	060	BENEFITS	2,686	1,186	44%	3,591	33%	2,686	1,186	44%	3,591	33%	52,990
2019	010	23	SAFETY	023	SAFET	BENEFI	2370	FIRE STANDAR	4689	NFA REVOLVING	060	BENEFITS	0	0	0%	37	0%	0	0	0%	37	0%	442
2019	010	23	SAFETY	023	SAFET	BENEFI	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2370	FIRE STANDAR	7517	TEMSIS IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2370	FIRE STANDAR	8275	FIRE STANDARDS - EM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	060	BENEFITS	38	0	0%	0	0%	38	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2380	FIRE SAFETY	4234	EVIDENCE STORAGE P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	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	023	SAFET	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	023	SAFET	BENEFI	2380	FIRE SAFETY	4688	TRAINING - MAINTENAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	060	BENEFITS	32,500	0	0%	0	0%	32,500	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	BENEFI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	060	BENEFITS	17,438	20,116	115%	22,619	89%	17,438	20,116	115%	22,619	89%	326,268
2019	010	23	SAFETY	023	SAFET	BENEFI	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	060	BENEFITS	1,912	1,921	100%	2,012	95%	1,912	1,921	100%	2,012	95%	24,781
2019	010	23	SAFETY	023	SAFET	BENEFI	2380	FIRE SAFETY	5008	MANUFACTURED HOUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	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	023	SAFET	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	023	SAFET	BENEFI	2380	FIRE SAFETY	5311	HMEP GRANT	060	BENEFITS	0	0	0%	252	0%	0	0	0%	252	0%	3,026
2019	010	23	SAFETY	023	SAFET	BENEFI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2380	FIRE SAFETY	5922	REDUCED IGNITION PR	060	BENEFITS	234	0	0%	0	0%	234	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	060	BENEFITS	24,649	65,585	266%	30,395	216%	24,649	65,585	266%	30,395	216%	907,114
2019	010	23	SAFETY	023	SAFET	BENEFI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	060	BENEFITS	0	150	0%	105	142%	0	150	0%	105	142%	1,265
2019	010	23	SAFETY	023	SAFET	BENEFI	2390	SPECIAL EXPEI	4004	STATE OVERHEAD CHA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2390	SPECIAL EXPEI	8003	WORKERS COMP - E91	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2390	SPECIAL EXPEI	8005	WORKERS COMP - WC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2390	SPECIAL EXPEI	8013	WORKERS COMP - FIRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2390	SPECIAL EXPEI	8014	WORKERS COMP - TUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2390	SPECIAL EXPEI	8015	WORKERS COMP - GEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2390	SPECIAL EXPEI	8016	WORKERS COMP - HIGI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2390	SPECIAL EXPEI	8586	UNEMPLOYMENT - TUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2390	SPECIAL EXPEI	8588	UNEMPLOYMENT - GEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2390	SPECIAL EXPEI	8589	UNEMPLOYMENT - HIGI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2390	SPECIAL EXPEI	8590	UNEMPLOYMENT - FIRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2390	SPECIAL EXPEI	8591	UNEMPLOYMENT - WC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2390	SPECIAL EXPEI	8592	UNEMPLOYMENT - E91	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2399	ARRA STIMULU	0894	CRIME LAB ARRA AWA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2399	ARRA STIMULU	0896	NIU PHARMACIST ARR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	2399	ARRA STIMULU	0929	BROADBAND COMMUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	BENEFI	9998	ERP GRANTS	9762	ACTIVITY ACCT AGY-02	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	1234	OFFICE OF POLICY - PL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	060	BENEFITS	14,761	15,058	102%	18,395	82%	14,761	15,058	102%	18,395	82%	231,033
2019	015	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	060	BENEFITS	67,394	69,918	104%	76,452	91%	67,394	69,918	104%	76,452	91%	959,502
2019	015	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	2321	GRANTS COORDINATO	060	BENEFITS	5,912	6,034	102%	6,651	91%	5,912	6,034	102%	6,651	91%	85,536
2019	015	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	7546	HIGHWAY SAFETY ADM	060	BENEFITS	9,098	11,273	124%	9,523	118%	9,098	11,273	124%	9,523	118%	146,908
2019	015	23	SAFETY	023	SAFET	BENEFI	2310	OFFICE OF CON	8210	BENCH WARRANTS-L91	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	060	BENEFITS	60,905	71,716	118%	75,337	95%	60,905	71,716	118%	75,337	95%	1,017,941
2019	015	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	060	BENEFITS	8,901	9,512	107%	10,029	95%	8,901	9,512	107%	10,029	95%	130,915
2019	015	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	2319	COPY CENTER	060	BENEFITS	733	1,322	180%	1,686	78%	733	1,322	180%	1,686	78%	80,294
2019	015	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	060	BENEFITS	33,698	35,061	104%	39,532	89%	33,698	35,061	104%	39,532	89%	502,341
2019	015	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	060	BENEFITS	23,065	24,912	108%	29,124	86%	23,065	24,912	108%	29,124	86%	399,423
2019	015	23	SAFETY	023	SAFET	BENEFI	2320	DIVISION OF AD	3120	ROAD TOLL AUDIT	060	BENEFITS	20,588	20,805	101%	23,085	90%	20,588	20,805	101%	23,085	90%	284,061
2019	015	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	1110	DRIVER - SAFETY EDU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	2302	ENHANCED EMISSIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	2311	DRIVER LICENSING	060	BENEFITS	62,343	60,617	97%	68,637	88%	62,343	60,617	97%	68,637	88%	833,075
2019	015	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	060	BENEFITS	32,988	39,533	120%	38,131	104%	32,988	39,533	120%	38,131	104%	529,845
2019	015	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	060	BENEFITS	45,119	49,819	110%	53,448	93%	45,119	49,819	110%	53,448	93%	690,420
2019	015	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	060	BENEFITS	653	49,814	7,627%	741	6,723%	653	49,814	7,627%	741	6,723%	756,884
2019	015	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	2926	OPERATIONS	060	BENEFITS	145,625	145,963	100%	177,201	82%	145,625	145,963	100%	177,201	82%	2,247,623
2019	015	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	060	BENEFITS	34,438	35,221	102%	39,974	88%	34,438	35,221	102%	39,974	88%	526,442
2019	015	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	3101	PUPIL TRANSPORTATI	060	BENEFITS	3,041	2,444	80%	3,935	62%	3,041	2,444	80%	3,935	62%	36,362
2019	015	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	060	BENEFITS	6,699	6,984	104%	8,937	78%	6,699	6,984	104%	8,937	78%	97,771
2019	015	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	8107	REFLECTORIZED PLAT	060	BENEFITS	9,588	9,857	103%	11,587	85%	9,588	9,857	103%	11,587	85%	158,953
2019	015	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	8109	IRP-COLLECT.DUE OTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	060	BENEFITS	103,263	118,820	115%	128,092	93%	103,263	118,820	115%	128,092	93%	1,814,469
2019	015	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	2927	STATE POLICE COMMU	060	BENEFITS	42,362	75,215	178%	45,788	164%	42,362	75,215	178%	45,788	164%	1,023,182
2019	015	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	3106	MCSAP GRANT	060	BENEFITS	13,209	23,897	181%	16,831	142%	13,209	23,897	181%	16,831	142%	272,998
2019	015	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	060	BENEFITS	495,846	412,187	83%	595,874	69%	495,846	412,187	83%	595,874	69%	6,707,832
2019	015	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4005	AUXILIARY POLICE	060	BENEFITS	223	585	263%	324	180%	223	585	263%	324	180%	3,084
2019	015	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4008	OUTSIDE DETAILS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4010	ENFORCEMENT	060	BENEFITS	153,535	213,052	139%	177,754	120%	153,535	213,052	139%	177,754	120%	3,249,516
2019	015	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4011	HAMPTON BEACH DET	060	BENEFITS	3,579	7,542	211%	4,290	176%	3,579	7,542	211%	4,290	176%	25,250
2019	015	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4014	STATE POLICE WITNES	060	BENEFITS	5,209	4,283	82%	6,218	69%	5,209	4,283	82%	6,218	69%	62,960
2019	015	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	060	BENEFITS	82,106	84,063	102%	95,418	88%	82,106	84,063	102%	95,418	88%	1,245,678
2019	015	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	7477	HIGHWAY SAFETY GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	7479	ENFORCEMENT PATRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	7482	DWI PATROLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	BENEFI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	060	BENEFITS	28,340	28,508	101%	31,533	90%	28,340	28,508	101%	31,533	90%	399,886
2019	015	23	SAFETY	023	SAFET	BENEFI	2365	EMERGENCY C	4001	COMMUNICATIONS SE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	BENEFI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	060	BENEFITS	51,948	0	0%	0	0%	51,948	0	0%	0	0%	0
2019		23	SAFETY	023	SAFET	BENEFITS TOTALS				CATEGORY TOTALS			2,599,114	2,742,811	106%	3,142,456	87%	2,599,114	2,742,811	106%	3,142,456	87%	41,099,673
2019	010	23	SAFETY	023	SAFET	CONSU	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2310	OFFICE OF CON	3082	BUREAU OF HEARINGS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2310	OFFICE OF CON	3083	FFY 2008 NH BUFFER Z	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2310	OFFICE OF CON	3084	NH BUFFER ZONE PRO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2310	OFFICE OF CON	3086	FFY 2007 PSIC GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2310	OFFICE OF CON	3087	INTEROPERABILITY GR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2310	OFFICE OF CON	4195	HOMELAND SECURITY	046	CONSULTAN	0	0	0%	50,581	0%	0	0	0%	50,581	0%	606,977
2019	010	23	SAFETY	023	SAFET	CONSU	2310	OFFICE OF CON	5410	HLS EQUIPMENT GRAN	046	CONSULTAN	0	0	0%	45,833	0%	0	0	0%	45,833	0%	550,000
2019	010	23	SAFETY	023	SAFET	CONSU	2310	OFFICE OF CON	7483	VIDEO ARRAIGNMENT (	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2310	OFFICE OF CON	8896	BROADBAND GRANT	046	CONSULTAN	0	0	0%	35,228	0%	0	0	0%	35,228	0%	422,732
2019	010	23	SAFETY	023	SAFET	CONSU	2320	DIVISION OF AD	3088	INTERAGENCY SALE OI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2320	DIVISION OF AD	3092	INTERAGENCY SALE OI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2320	DIVISION OF AD	3097	INTERAGENCY GARAG	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	2037	FFY 08 CDL PROGRAM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	3098	CREDIT CARD FEES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	3976	TECHNOLOGY GRANT 2	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	5970	NH LICENSING SECURI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	7408	PRISM GRANT FFY 2010	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	7409	PRISM GRANT FFY 2011	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	7413	DMV SCHOOL BUS FFY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	7421	CDL PGM IMPROVEMEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	7442	FFY 09 CDLIS DATA IMP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	7443	FFY 2010 CDLIS DATA I	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	7446	FFY 09 SADIP GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	7448	FFY 2010 MOTORCYCLE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	7449	MOTORCYCLE SAFETY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	7456	FFY 09 BJA AWARD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	7461	FFY 2010 BJA AWARD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	7462	DMV TECHNOLOGY GR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	7463	FFY 2010 TECHNOLOGY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	7464	FFY 09 DMV CRASH DA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	7466	FFY 2010 DMV CRASH D	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	7467	DMV CRASH DATA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	7468	CDLIS DATA IMPROVEM	046	CONSULTAN	0	0	0%	22,068	0%	0	0	0%	22,068	0%	264,814
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	7469	FFY 09 CDL PROGRAM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	7471	DMV SCHOOL BUS ENF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	7472	SCHOOL BUS ENFORCE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	8200	MOTORCYCLE RIDER E	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	1244	SAVIN PROGRAM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	2211	HWY SFTY EQUIP TRAIL	046	CONSULTAN	42,496	0	0%	102,600	0%	42,496	0	0%	102,600	0%	164,921
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	3102	FFY 09 NEW ENTRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	3104	FFY 09 MCSAP GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	3106	MCSAP GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	3107	FFY 09 BORDER ENFOR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	3108	FFY 2010 BORDER ENF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	3114	FFY 09 HIGH PRIORITY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	3116	HIGH PRIORITY GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	3122	FFY 09 CONVICTED OFF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	3123	CONVICTED OFFENDER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	3126	FFY 09 BACKLOG REDU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	3127	BACKLOG REDUCTION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	3128	FFY 08 COVERDELL DIS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	3129	FFY 08 COVERDELL NF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	3130	FFY 09 COVERDELL NF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	3131	COVERDELL NFSIA GRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	3345	NHDOJ Grants	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	3975	SAFETY DATA IMPROVE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	4017	FEDERAL FORFEITURE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	4329	FFY 09 DRUG ERADICA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	4343	DRUG ERADICATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	4443	COPS 2005 TECHNOLO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	4564	J-ONE EARMARD 08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	4565	J-ONE EARMARK	046	CONSULTAN	104,400	0	0%	0	0%	104,400	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	4571	2007 FORENSIC LAB CE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	4598	COMMUNICATION REPL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	4690	DARE-DONATIONS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	5076	DHHS LIVESCAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	7444	SADIP GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	7473	REAP FFY 2010	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	7474	REAP FFY 2011	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	7476	PRISM AIR CARD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	7477	OPERATION SAFE COM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	7478	ENFORCEMENT PATRO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	7479	ENFORCEMENT PATRO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	7481	DWI PATROLS FFY 201	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	7482	DWI PATROLS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	8045	FFY 2010 NHSP LASER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	2730	DIR OF HOMELND SEC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	046	CONSULTAN	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	2760	SEABROOK STATION	046	CONSULTAN	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	2770	VERMONT YANKEE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	4232	MAY 2006 FLOODING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	4381	FFY08 PDMC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	4393	PRE-DISASTER MITIGA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	4395	SEVERE REPETITIVE L	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	4412	REPETITIVE FLOOD CL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE F	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	7484	INFORMATION ANALYS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	046	CONSULTAN	2,400	1,200	50%	11,455	10%	2,400	1,200	50%	11,455	10%	63,000
2019	010	23	SAFETY	023	SAFET	CONSU	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2365	EMERGENCY C	3328	NH VIEWW	046	CONSULTAN	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	23	SAFETY	023	SAFET	CONSU	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	046	CONSULTAN	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	23	SAFETY	023	SAFET	CONSU	2365	EMERGENCY C	4966	BTOP/BROADBAND CO	046	CONSULTAN	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	23	SAFETY	023	SAFET	CONSU	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2370	FIRE STANDAR	8275	FIRE STANDARDS - EMI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2380	FIRE SAFETY	5311	HMEP GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CONSU	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	015	23	SAFETY	023	SAFET	CONSU	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	3098	CREDIT CARD FEES	046	CONSULTAN	0	0	0%	1,367	0%	0	0	0%	1,367	0%	16,400
2019	015	23	SAFETY	023	SAFET	CONSU	2330	DIVISION OF MO	8107	REFLECTORIZED PLAT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	4022	STATE POLICE FORENS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CONSU	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY	023	SAFET	CONSULTANTS TOTALS				CATEGORY TOTALS			149,296	1,200	1%	270,306	0%	149,296	1,200	1%	270,306	0%	2,102,944
2019	010	23	SAFETY	023	SAFET	CURRE	2300	SAFETY	0002	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	0843	DEPT OF SAFETY DISA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	1117	2007 PSIC GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	1118	HOMELAND STATE AGE	020	CURRENT E	0	3,745	0%	8,500	44%	0	3,745	0%	8,500	44%	101,999
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	1123	SP INTELLIGENCE ANA	020	CURRENT E	0	0	0%	46	0%	0	0	0%	46	0%	550
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	1234	OFFICE OF POLICY - PL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	2301	RETIREES HEALTH INS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	2321	GRANTS COORDINATO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	2393	ADMIN LICENSE REVO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	2395	NH MOTOR VEHICLE IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	3082	BUREAU OF HEARINGS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	3083	FFY 2008 NH BUFFER Z	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	3084	NH BUFFER ZONE PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	3086	FFY 2007 PSIC GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	3087	INTEROPERABILITY GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	3313	IGNITION INTERLOCK G	020	CURRENT E	0	0	0%	75	0%	0	0	0%	75	0%	900
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	4192	HLS EXERCISE GRANT	020	CURRENT E	0	451	0%	41	1,101%	0	451	0%	41	1,101%	492
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	4195	HOMELAND SECURITY	020	CURRENT E	0	0	0%	3,513	0%	0	0	0%	3,513	0%	42,158
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	4236	NH DOS PROSECUTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	4238	NH BUFFER ZONE PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	4243	2007 IPP-BUFFER ZONE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	4245	2007 PSIC GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	5003	AERIAL LIFT SAFETY	020	CURRENT E	58	0	0%	106	0%	58	0	0%	106	0%	5,315
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	5125	HEARINGS-HSA GRANT	020	CURRENT E	0	0	0%	13	0%	0	0	0%	13	0%	152
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	5409	HLS TRAINING GRANTS	020	CURRENT E	0	0	0%	2,302	0%	0	0	0%	2,302	0%	27,629
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	5410	HLS EQUIPMENT GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	7483	VIDEO ARRAIGNMENT (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	7541	NHTSA GRANTS	020	CURRENT E	0	0	0%	74,410	0%	0	0	0%	74,410	0%	892,925
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	7542	408 DATA PROGRAM	020	CURRENT E	0	0	0%	2,917	0%	0	0	0%	2,917	0%	35,000
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	7543	410 ALCOHOL-IMPAIRE	020	CURRENT E	0	0	0%	1,104	0%	0	0	0%	1,104	0%	13,253
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	7544	SEC 2010 MOTORCYCL	020	CURRENT E	0	0	0%	17	0%	0	0	0%	17	0%	205
2019	010	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	8896	BROADBAND GRANT	020	CURRENT E	0	0	0%	213	0%	0	0	0%	213	0%	2,556
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	1825	PLEA BY MAIL AGENCY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	2310	BUSINESS OFFICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	2318	PETROLEUM POLLUTIO	020	CURRENT E	0	0	0%	326	0%	0	0	0%	326	0%	3,915
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	2319	COPY CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	2325	WAREHOUSE EXPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	2328	POSTAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	2330	INFORMATION TECHNO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	2912	CVISN GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	3088	INTERAGENCY SALE OI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	3092	INTERAGENCY SALE OI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	3094	JOINT FED/ST MOTOR F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	3096	SALES OF PUBLICATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	3097	INTERAGENCY GARAG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	3120	ROAD TOLL AUDIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	3176	JOINT FED/ST MOTOR F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	4244	DYED FUEL EVASION E	020	CURRENT E	0	0	0%	170	0%	0	0	0%	170	0%	2,036
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	8220	SSRS - COLLECTIONS [	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	8530	IFTA - OTHER STATES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	1110	DRIVER - SAFETY EDU	020	CURRENT E	0	5,625	0%	3,508	160%	0	5,625	0%	3,508	160%	42,092
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	2037	FFY 08 CDL PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	2236	NEW ENTRANT CDL 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	2302	ENHANCED EMISSIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	2303	NEW ENTRANT CDL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	2311	DRIVER LICENSING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	2317	HIGHWAY ENFORCEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	2338	MCSAP 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	2371	MRT PROG EQUIP & ED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	2394	ARBITRATION BOARD	020	CURRENT E	0	0	0%	118	0%	0	0	0%	118	0%	1,416
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	3098	CREDIT CARD FEES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	3101	PUPIL TRANSPORTATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	3765	FATAL ACCIDENT REPO	020	CURRENT E	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	3958	FY 2004 BJA AWARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	3966	NORTHERN BORDER T	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	3971	MCSAP 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	3974	BORDER ENFORCEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	3976	TECHNOLOGY GRANT 2	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	3977	DMV COMMERCIAL VEH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	3978	DMV SCHOOL BUS ENF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	3980	BORDER ENFORCEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	3982	MOTORCYCLE SAFETY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	3983	DMV CRASH DATA UPD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	4015	ON BOARD DIAGNOSTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	4397	COMM VEHICLE INFO S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	5970	NH LICENSING SECURI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	7408	PRISM GRANT FFY 201	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	7409	PRISM GRANT FFY 201	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	7413	DMV SCHOOL BUS FFY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	7414	DMV TECHNOLOGY UP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	7421	CDL PGM IMPROVEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	7442	FFY 09 CDLIS DATA IMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	7443	FFY 2010 CDLIS DATA I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	7446	FFY 09 SADIP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	7447	FFY 09 MOTORCYCLE S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	7448	FFY 2010 MOTORCYCLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	7449	MOTORCYCLE SAFETY	020	CURRENT E	0	0	0%	1,500	0%	0	0	0%	1,500	0%	18,000
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	7456	FFY 09 BJA AWARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	7461	FFY 2010 BJA AWARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	7462	DMV TECHNOLOGY GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	7463	FFY 2010 TECHNOLOGY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	7464	FFY 09 DMV CRASH DA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	7466	FFY 2010 DMV CRASH [	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	7467	DMV CRASH DATA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	7468	CDLIS DATA IMPROVEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	7469	FFY 09 CDL PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	7471	DMV SCHOOL BUS ENF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	7472	SCHOOL BUS ENFORCI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	8140	CONSERVATION PLATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	8179	CREDIT MEMORANDUM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	8200	MOTORCYCLE RIDER E	020	CURRENT E	5,367	2,294	43%	7,255	32%	5,367	2,294	43%	7,255	32%	71,692
2019	010	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	8225	PORT AUTHORITY COLI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	1122	MCSAP FFY 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	1237	BORDER ENFORCEMEN	020	CURRENT E	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	1244	SAVIN PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	1851	NHSP TAR CRASH ZON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	1876	COLD CASE UNIT GF	020	CURRENT E	53	75	142%	146	52%	53	75	142%	146	52%	2,900
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	2038	FFY 08 HIGH PRIORITY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	2039	GIFT FOR K-9 EQUIPME	020	CURRENT E	0	0	0%	111	0%	0	0	0%	111	0%	1,330
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	2063	SUBSTANCE ABUSE FC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	2064	SUBSTANCE ABUSE EN	020	CURRENT E	0	25	0%	84	30%	0	25	0%	84	30%	1,002
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	2211	HWY SFTY EQUIP TRAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	2339	MCSAP 09	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	2363	NH STATE POLICE LAS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	2368	NH STATE POLICE SOB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	2369	NHSP JOIN THE NH CLI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	2913	PERMITS AND LICENSI	020	CURRENT E	142	12,695	8,972%	270	4,709%	142	12,695	8,972%	270	4,709%	54,299
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3102	FFY 09 NEW ENTRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	020	CURRENT E	0	0	0%	421	0%	0	0	0%	421	0%	5,050
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3104	FFY 09 MCSAP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3106	MCSAP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3107	FFY 09 BORDER ENFOI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3108	FFY 2010 BORDER ENF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3114	FFY 09 HIGH PRIORITY (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3116	HIGH PRIORITY GRANT	020	CURRENT E	0	0	0%	392	0%	0	0	0%	392	0%	4,700
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3117	SEX OFFENDER REGIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3122	FFY 09 CONVICTED OFI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3123	CONVICTED OFFENDEI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3124	FFY 08 BACKLOG REDU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3126	FFY 09 BACKLOG REDU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3127	BACKLOG REDUCTION	020	CURRENT E	16,646	33,999	204%	17,655	193%	16,646	33,999	204%	17,655	193%	133,999
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3128	FFY 08 COVERDELL DIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3129	FFY 08 COVERDELL NF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3130	FFY 09 COVERDELL NF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3131	COVERDELL NFSIA GRA	020	CURRENT E	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3142	DWI PATROLS FFY 2009	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3143	ENFORCEMENT PATRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3309	DRUG TESTING GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3321	CYBER SEC ENHANCEI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3345	NHDOJ Grants	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3894	SP AGENCY INC GRANT	020	CURRENT E	0	0	0%	625	0%	0	0	0%	625	0%	7,500
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3975	SAFETY DATA IMPROVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3979	2007 MCSAP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3981	BORDER ENFORCEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3990	2007 HIGH PRIORITY GI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4005	AUXILIARY POLICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4006	AIRCRAFT TRAFFIC SUI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4008	OUTSIDE DETAILS	020	CURRENT E	0	0	0%	3,756	0%	0	0	0%	3,756	0%	45,070
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4010	ENFORCEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4011	HAMPTON BEACH DET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4012	N.L.E.T.S.	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4013	STATE POLICE FORFEI	020	CURRENT E	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4014	STATE POLICE WITNES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4017	FEDERAL FORFEITURE	020	CURRENT E	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4018	AMMUNITION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	020	CURRENT E	1,134	30	3%	949	3%	1,134	30	3%	949	3%	60,000
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4022	STATE POLICE FORENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4023	STATE POLICE EVIDEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4035	RADIO PARTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4176	SEACOAST SECURITY U	020	CURRENT E	564	2,110	374%	861	245%	564	2,110	374%	861	245%	14,000
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4215	NHH SECURITY	020	CURRENT E	621	2,794	450%	4,197	67%	621	2,794	450%	4,197	67%	39,871
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4292	COPS METH GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4329	FFY 09 DRUG ERADICA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4343	DRUG ERADICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4408	OPERATION STREET S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4426	DNA BACKLOG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4429	OPERATION STREET S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4430	COPS 2004 TECHNOLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4432	J-ONE EARMARK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4434	SPOTS TRAINING FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4441	DRUG ERADICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4442	OPERATION STREET S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4443	COPS 2005 TECHNOLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4444	FORENSIC LAB CERTIF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4445	FY05 CAPACITY ENHAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4446	FY05 DNA BACKLOG RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4449	NHSP ENFORCEMENT I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4450	SEAT BELT CAMPAIGN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4550	CYBER CRIME GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4552	OPERATION STREET S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4553	2006 DNA BACKLOG RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4554	DWI PATOLS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4555	ENFORCEMENT PATRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4556	NH STATE POLIEC LAS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4557	2006 DARE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4558	NH SP TIRE DEFLATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4559	NH SP MOTORCYCLES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4560	FORENSIC LAB CERTIF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4561	FY 2006 CAPACITY ENH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

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2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4562	NH CLIQUE CAMPAIGN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4563	NH SP SMART RADAR T	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4564	J-ONE EARMARD 08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4565	J-ONE EARMARK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4566	SOBIRIETY CHECKS MO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4567	2007 CONVICTED OFFE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4568	FY07 FORENSIC DNA BA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4569	STATE POLICE DWI PA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4570	SP ENFORCEMENT PA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4571	2007 FORENSIC LAB CE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4572	NHSP LASER RADARS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4573	NHSP SOBRIETY CHEC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4574	NHSP SEATBELT CAMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4575	REAP 2008	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4576	REAP 2009	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4577	NHSP C.A.R.E. CONFER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4578	STATEWIDE DWI HUNT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4579	DRUG ERADICATION GI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4595	SOBRIETY CHECKS LAE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4596	DRUG ERADICATION GI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4597	BULLET RECOVERY CH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4598	COMMUNICATION REPL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4690	DARE-DONATIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	020	CURRENT E	6,994	2,582	37%	13,497	19%	6,994	2,582	37%	13,497	19%	361,474
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	5011	BOATER CERTIFICATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	020	CURRENT E	22,553	20,752	92%	96,528	21%	22,553	20,752	92%	96,528	21%	1,008,351
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	5073	NHSP DWI HUNTER PA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	5076	DHHS LIVESCAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	020	CURRENT E	17,838	20,479	115%	14,988	137%	17,838	20,479	115%	14,988	137%	141,578
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	5422	DETECTIVE BUREAU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	5434	BOAT SAFETY FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	5969	FY 2010 PORT SECURIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	6042	OPERATION STREET SV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	6045	NORTHERN BORDER S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	7444	SADIP GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	7473	REAP FFY 2010	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	7474	REAP FFY 2011	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	7476	PRISM AIR CARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	7477	OPERATION SAFE COM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	7478	ENFORCEMENT PATRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	7479	ENFORCEMENT PATRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	7481	DWI PATROLS FFY 201	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	7482	DWI PATROLS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	7498	HSEM GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	7880	NEW ENTRANT CDL 09	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	8045	FFY 2010 NHSP LASER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	8239	URINE & CODIS TESTIN	020	CURRENT E	-518	3,337	0%	16,102	21%	-518	3,337	0%	16,102	21%	193,222
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	8661	BULLET PROOF VEST F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2350	DIVISION OF SA	4230	SAMANTHA SMITH BOA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	0820	EM 3333-TS IRENE (PRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	0841	DR 4049 OCTOBER 201	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	0859	HSEM AGENCY INCE-G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1124	JULY 2008 TORNADO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1129	JULY-AUGUST 2008 FLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1133	JULY 2008 TORNADO-S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1138	JULY-AUGUST 2008 FLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1139	SEPTEMBER 2008 FLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1141	PDM 2007 AMENDED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1142	OCT 2005 FLOODS-STA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1143	MAY 2006 FLOODS-STA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1144	APRIL 2007 FLOODS-ST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1232	DECLARED DISASTERS	020	CURRENT E	0	0	0%	1,263	0%	0	0	0%	1,263	0%	15,154
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1731	DEC 08 ICE STORM DFA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	1732	DEC 08 ICE STORM STA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	2730	DIR OF HOMELND SEC	020	CURRENT E	0	0	0%	143	0%	0	0	0%	143	0%	1,715
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	020	CURRENT E	7,791	7,766	100%	8,793	88%	7,791	7,766	100%	8,793	88%	181,954
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	2748	RIM - C	020	CURRENT E	0	0	0%	1,021	0%	0	0	0%	1,021	0%	12,250
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	2760	SEABROOK STATION	020	CURRENT E	0	722	0%	1,739	42%	0	722	0%	1,739	42%	20,862
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	2770	VERMONT YANKEE	020	CURRENT E	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	2805	RESPONSE AND RECO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	2920	HAZARD MITIGATION PI	020	CURRENT E	0	0	0%	36	0%	0	0	0%	36	0%	434
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	2921	HAZARD MITI GRANT PI	020	CURRENT E	0	0	0%	60	0%	0	0	0%	60	0%	724
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	3139	SEPTEMBER 2008 FLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	3149	ICE STORM DECEMBER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	3327	MAY 2012 FLOODS-PA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	3342	HURRICANE SANDY OC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4166	HAZMAT INDUSTRIAL P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4226	PRE-DISASTER MITIGA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4229	OCTOBER 2005 FLOOD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4231	HMGP - OCTOBER 2005	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4232	MAY 2006 FLOODING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4240	APRIL 2007 NOR'EASTE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4241	HMGP DR-1643 MAY 06	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4247	PDMC FY 2007	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4248	SUPPLEMENTAL FY200	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4378	FLOOD MITIGATION AS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4381	FFY08 PDMC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4393	PRE-DISASTER MITIGA	020	CURRENT E	0	0	0%	554	0%	0	0	0%	554	0%	6,651
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4395	SEVERE REPETITIVE LO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4412	REPETITIVE FLOOD CL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	5079	CDC H1N1 INFLUENZA I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	5346	ESAR GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-1	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	5903	FEB '10 WINDSTORM DI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-19	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	5992	FFY 2010 PDMC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	7017	FFY 2009 FLOOD MITIGA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	7484	INFORMATION ANALYSI	020	CURRENT E	0	0	0%	3,488	0%	0	0	0%	3,488	0%	41,850
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 2	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	8092	100% EMPG LOCAL MA	020	CURRENT E	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	020	CURRENT E	0	0	0%	1,029	0%	0	0	0%	1,029	0%	12,343
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	020	CURRENT E	0	0	0%	544	0%	0	0	0%	544	0%	6,523
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	8281	HSEM FEDERAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	8884	NH DISASTER RELIEF F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2365	EMERGENCY C	1393	PUBLIC RELATIONS	020	CURRENT E	0	0	0%	325	0%	0	0	0%	325	0%	3,900
2019	010	23	SAFETY	023	SAFET	CURRE	2365	EMERGENCY C	1395	BUR OF EMERGENCY O	020	CURRENT E	1,072	795	74%	2,138	37%	1,072	795	74%	2,138	37%	166,312
2019	010	23	SAFETY	023	SAFET	CURRE	2365	EMERGENCY C	1396	NETWORK	020	CURRENT E	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	23	SAFETY	023	SAFET	CURRE	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2365	EMERGENCY C	3140	E911 FEDERAL GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2365	EMERGENCY C	3328	NH VIEWW	020	CURRENT E	0	0	0%	858	0%	0	0	0%	858	0%	10,300
2019	010	23	SAFETY	023	SAFET	CURRE	2365	EMERGENCY C	4001	COMMUNICATIONS SEC	020	CURRENT E	6,079	2,571	42%	6,726	38%	6,079	2,571	42%	6,726	38%	51,150
2019	010	23	SAFETY	023	SAFET	CURRE	2365	EMERGENCY C	4233	WIRELESS COST REIMB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2365	EMERGENCY C	4966	BTOP/BROADBAND CO	020	CURRENT E	0	100	0%	333	30%	0	100	0%	333	30%	3,990
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	3329	NORTH COUNTRY FIRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	3340	FIRE STDS & TRAINING	020	CURRENT E	0	0	0%	3,750	0%	0	0	0%	3,750	0%	45,000
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	3791	CODES GRANT FY 03-0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	020	CURRENT E	9,568	13,938	146%	11,382	122%	9,568	13,938	146%	11,382	122%	253,808
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4173	DOJ FIREFIGHTER TRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4202	HMEP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4204	RURAL AED 03-06	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4207	NFA FY 06	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4225	TRAUMA-EMS FY 06	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4227	05 RURAL ACCESS EM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4235	HEMP GRANT 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4239	2006 NFA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4242	2007 NFA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4455	NDA GRANT FFY 2008	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	020	CURRENT E	0	0	0%	10,468	0%	0	0	0%	10,468	0%	125,620
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4652	FIRE STANDARDS INST	020	CURRENT E	590	275	47%	610	45%	590	275	47%	610	45%	106,470
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	4689	NFA REVOLVING	020	CURRENT E	0	0	0%	38	0%	0	0	0%	38	0%	450
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	7517	TEMSIS IMPROVEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2370	FIRE STANDAR	8275	FIRE STANDARDS - EMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	4234	EVIDENCE STORAGE P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	4246	HMEP GRANT 2007	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	4688	TRAINING - MAINTENAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	020	CURRENT E	2,630	0	0%	0	0%	2,630	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	020	CURRENT E	141	0	0%	185	0%	141	0	0%	185	0%	25,153
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	020	CURRENT E	0	0	0%	304	0%	0	0	0%	304	0%	3,650
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	5008	MANUFACTURED HOUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	5311	HMEP GRANT	020	CURRENT E	0	0	0%	887	0%	0	0	0%	887	0%	10,638
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	5895	PLUMBERS BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	5922	REDUCED IGNITION PR	020	CURRENT E	5,908	0	0%	0	0%	5,908	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	020	CURRENT E	290	5,185	1,787%	639	812%	290	5,185	1,787%	639	812%	143,780
2019	010	23	SAFETY	023	SAFET	CURRE	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	020	CURRENT E	0	0	0%	29,024	0%	0	0	0%	29,024	0%	348,284
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPEN	4004	STATE OVERHEAD CHA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPEN	8003	WORKERS COMP - E91	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPEN	8005	WORKERS COMP - WC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPEN	8013	WORKERS COMP - FIRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPEN	8014	WORKERS COMP - TUR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPEN	8015	WORKERS COMP - GEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPEN	8016	WORKERS COMP - HIGI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPEN	8586	UNEMPLOYMENT - TUR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPEN	8588	UNEMPLOYMENT - GEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPEN	8589	UNEMPLOYMENT - HIGI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPEN	8590	UNEMPLOYMENT - FIRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPEN	8591	UNEMPLOYMENT - WC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2390	SPECIAL EXPEN	8592	UNEMPLOYMENT - E91	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2399	ARRA STIMULU	0896	NIU PHARMACIST ARRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	CURRE	9998	ERP GRANTS	9762	ACTIVITY ACCT AGY-02	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CURRE	2300	SAFETY	0002	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	020	CURRENT E	2,271	6,732	296%	2,116	318%	2,271	6,732	296%	2,116	318%	17,542
2019	015	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	020	CURRENT E	20	1,046	5,230%	21	5,029%	20	1,046	5,230%	21	5,029%	32,349
2019	015	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	2321	GRANTS COORDINATO	020	CURRENT E	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	015	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	7546	HIGHWAY SAFETY ADM	020	CURRENT E	0	0	0%	1,329	0%	0	0	0%	1,329	0%	15,946
2019	015	23	SAFETY	023	SAFET	CURRE	2310	OFFICE OF CON	8210	BENCH WARRANTS-L91	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	2310	BUSINESS OFFICE	020	CURRENT E	0	10	0%	2,375	0%	0	10	0%	2,375	0%	28,500
2019	015	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	020	CURRENT E	0	0	0%	341	0%	0	0	0%	341	0%	4,087
2019	015	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	2319	COPY CENTER	020	CURRENT E	62	27	42%	114	23%	62	27	42%	114	23%	11,362
2019	015	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	020	CURRENT E	815	20,285	2,489%	1,752	1,158%	815	20,285	2,489%	1,752	1,158%	88,393
2019	015	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	2325	WAREHOUSE EXPENSE	020	CURRENT E	11,315	9,839	87%	26,489	37%	11,315	9,839	87%	26,489	37%	73,020
2019	015	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	2328	POSTAGE	020	CURRENT E	71,967	68,203	95%	6,667	1,023%	71,967	68,203	95%	6,667	1,023%	80,000
2019	015	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	020	CURRENT E	11,417	11,417	100%	17,728	64%	11,417	11,417	100%	17,728	64%	245,932

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	3120	ROAD TOLL AUDIT	020	CURRENT E	0	0	0%	785	0%	0	0	0%	785	0%	9,425
2019	015	23	SAFETY	023	SAFET	CURRE	2320	DIVISION OF AD	5088	HWY FUND DISBURSEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	1110	DRIVER - SAFETY EDU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	2302	ENHANCED EMISSIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	2311	DRIVER LICENSING	020	CURRENT E	1,340	-4,241	-316%	1,198	-354%	1,340	-4,241	-316%	1,198	-354%	209,463
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	020	CURRENT E	7,115	1,547	22%	12,803	12%	7,115	1,547	22%	12,803	12%	164,332
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	020	CURRENT E	18,933	1	0%	15,272	0%	18,933	1	0%	15,272	0%	278,102
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	020	CURRENT E	78	2,205	2,846%	121	1,817%	78	2,205	2,846%	121	1,817%	144,555
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	2926	OPERATIONS	020	CURRENT E	5,525	-128	-2%	6,554	-2%	5,525	-128	-2%	6,554	-2%	57,550
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	3098	CREDIT CARD FEES	020	CURRENT E	0	0	0%	29,167	0%	0	0	0%	29,167	0%	350,000
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	020	CURRENT E	87	515	592%	136	378%	87	515	592%	136	378%	17,968
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	3101	PUPIL TRANSPORTATIO	020	CURRENT E	0	0	0%	295	0%	0	0	0%	295	0%	3,535
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	020	CURRENT E	22	10	45%	33	30%	22	10	45%	33	30%	12,259
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	8107	REFLECTORIZED PLATI	020	CURRENT E	63,612	24,808	39%	12,813	194%	63,612	24,808	39%	12,813	194%	309,559
2019	015	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	8109	IRP-COLLECT.DUE OTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	020	CURRENT E	1,856	903	49%	1,930	47%	1,856	903	49%	1,930	47%	71,388
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	2927	STATE POLICE COMMU	020	CURRENT E	12	12	100%	13	93%	12	12	100%	13	93%	10,548
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	3106	MCSAP GRANT	020	CURRENT E	201	902	448%	562	161%	201	902	448%	562	161%	30,568
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	020	CURRENT E	29,492	34,829	118%	32,742	106%	29,492	34,829	118%	32,742	106%	770,604
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4006	AIRCRAFT TRAFFIC SU	020	CURRENT E	45,366	4,214	9%	176,553	2%	45,366	4,214	9%	176,553	2%	463,390
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4008	OUTSIDE DETAILS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4010	ENFORCEMENT	020	CURRENT E	1,524	2,299	151%	1,413	163%	1,524	2,299	151%	1,413	163%	123,547
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4012	N.L.E.T.S.	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4018	AMMUNITION	020	CURRENT E	0	0	0%	12,500	0%	0	0	0%	12,500	0%	150,000
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4022	STATE POLICE FORENS	020	CURRENT E	3,879	6,507	168%	5,505	118%	3,879	6,507	168%	5,505	118%	132,319
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	4023	STATE POLICE EVIDEN	020	CURRENT E	0	0	0%	3,750	0%	0	0	0%	3,750	0%	45,000
2019	015	23	SAFETY	023	SAFET	CURRE	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	020	CURRENT E	417	549	132%	620	89%	417	549	132%	620	89%	143,992
2019	017	23	SAFETY	023	SAFET	CURRE	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	020	CURRENT E	7,965	0	0%	0	0%	7,965	0	0%	0	0%	0
2019		23	SAFETY	023	SAFET	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			390,814	334,835	86%	739,199	45%	390,814	334,835	86%	739,199	45%	9,060,328
2019	010	23	SAFETY	023	SAFET	ALL OTI	2300	SAFETY	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2300	SAFETY	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	0843	DEPT OF SAFETY DISA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	0843	DEPT OF SAFETY DISA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	0843	DEPT OF SAFETY DISA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	0843	DEPT OF SAFETY DISA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	0843	DEPT OF SAFETY DISA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	0843	DEPT OF SAFETY DISA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1118	HOMELAND STATE AGE	024	MAINT OTHE	0	0	0%	17,331	0%	0	0	0%	17,331	0%	207,967
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1118	HOMELAND STATE AGE	030	EQUIPMENT	0	13,968	0%	90,639	15%	0	13,968	0%	90,639	15%	1,087,665
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1118	HOMELAND STATE AGE	037	TECHNOLOG	0	0	0%	2,187	0%	0	0	0%	2,187	0%	26,240
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1118	HOMELAND STATE AGE	038	TECHNOLOG	0	0	0%	4,808	0%	0	0	0%	4,808	0%	57,690
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1118	HOMELAND STATE AGE	057	BOOKS PER	0	0	0%	349	0%	0	0	0%	349	0%	4,185
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1118	HOMELAND STATE AGE	070	IN STATE TF	0	0	0%	721	0%	0	0	0%	721	0%	8,655
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1118	HOMELAND STATE AGE	072	GRANTS FE	0	196,197	0%	120,084	163%	0	196,197	0%	120,084	163%	1,441,007
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1118	HOMELAND STATE AGE	080	OUT OF STA	0	0	0%	1,646	0%	0	0	0%	1,646	0%	19,755
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1118	HOMELAND STATE AGE	102	CONTRACTS	0	0	0%	1,758	0%	0	0	0%	1,758	0%	21,096
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1118	HOMELAND STATE AGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1123	SP INTELLIGENCE ANA	024	MAINT OTHE	0	0	0%	2,687	0%	0	0	0%	2,687	0%	32,242
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1123	SP INTELLIGENCE ANA	038	TECHNOLOG	0	0	0%	306	0%	0	0	0%	306	0%	3,675
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1123	SP INTELLIGENCE ANA	039	TELECOMM	0	23	0%	86	27%	0	23	0%	86	27%	1,037
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1123	SP INTELLIGENCE ANA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1123	SP INTELLIGENCE ANA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1123	SP INTELLIGENCE ANA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1123	SP INTELLIGENCE ANA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1123	SP INTELLIGENCE ANA	080	OUT OF STA	0	0	0%	433	0%	0	0	0%	433	0%	5,200
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1123	SP INTELLIGENCE ANA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1123	SP INTELLIGENCE ANA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1123	SP INTELLIGENCE ANA	286	SPEAKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1123	SP INTELLIGENCE ANA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1234	OFFICE OF POLICY - PL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2301	RETIREES HEALTH INS	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2301	RETIREES HEALTH INS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2301	RETIREES HEALTH INS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2321	GRANTS COORDINATO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2321	GRANTS COORDINATO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2321	GRANTS COORDINATO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2321	GRANTS COORDINATO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2393	ADMIN LICENSE REVOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2395	NH MOTOR VEHICLE IN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2395	NH MOTOR VEHICLE IN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2395	NH MOTOR VEHICLE IN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2395	NH MOTOR VEHICLE IN	070	IN STATE TF	91	0	0%	0	0%	91	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2395	NH MOTOR VEHICLE IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3082	BUREAU OF HEARINGS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3082	BUREAU OF HEARINGS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3082	BUREAU OF HEARINGS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3082	BUREAU OF HEARINGS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3082	BUREAU OF HEARINGS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3082	BUREAU OF HEARINGS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3082	BUREAU OF HEARINGS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3082	BUREAU OF HEARINGS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3082	BUREAU OF HEARINGS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3082	BUREAU OF HEARINGS	103	CONTRACTS	0	335	0%	1,321	25%	0	335	0%	1,321	25%	15,853
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3082	BUREAU OF HEARINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3083	FFY 2008 NH BUFFER Z	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3083	FFY 2008 NH BUFFER Z	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3083	FFY 2008 NH BUFFER Z	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3083	FFY 2008 NH BUFFER Z	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3083	FFY 2008 NH BUFFER Z	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3083	FFY 2008 NH BUFFER Z	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3083	FFY 2008 NH BUFFER Z	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3083	FFY 2008 NH BUFFER Z	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3083	FFY 2008 NH BUFFER Z	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3083	FFY 2008 NH BUFFER Z	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3084	NH BUFFER ZONE PRO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3084	NH BUFFER ZONE PRO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3084	NH BUFFER ZONE PRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3084	NH BUFFER ZONE PRO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3084	NH BUFFER ZONE PRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3084	NH BUFFER ZONE PRO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3084	NH BUFFER ZONE PRO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3084	NH BUFFER ZONE PRO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3084	NH BUFFER ZONE PRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3084	NH BUFFER ZONE PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3086	FFY 2007 PSIC GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3086	FFY 2007 PSIC GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3086	FFY 2007 PSIC GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3086	FFY 2007 PSIC GRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3086	FFY 2007 PSIC GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3086	FFY 2007 PSIC GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3086	FFY 2007 PSIC GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3086	FFY 2007 PSIC GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3086	FFY 2007 PSIC GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3086	FFY 2007 PSIC GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3086	FFY 2007 PSIC GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3087	INTEROPERABILITY GR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3087	INTEROPERABILITY GR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3087	INTEROPERABILITY GR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3087	INTEROPERABILITY GR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3087	INTEROPERABILITY GR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3087	INTEROPERABILITY GR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3087	INTEROPERABILITY GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3313	IGNITION INTERLOCK G	030	EQUIPMENT	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3313	IGNITION INTERLOCK G	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3313	IGNITION INTERLOCK G	039	TELECOMM	35	35	100%	42	83%	35	35	100%	42	83%	465
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3313	IGNITION INTERLOCK G	040	INDIRECT C	0	0	0%	790	0%	0	0	0%	790	0%	9,482
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3313	IGNITION INTERLOCK G	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3313	IGNITION INTERLOCK G	080	OUT OF STA	0	0	0%	340	0%	0	0	0%	340	0%	4,075
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	3313	IGNITION INTERLOCK G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4192	HLS EXERCISE GRANTS	021	FOOD INSTI	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4192	HLS EXERCISE GRANTS	070	IN STATE TF	0	0	0%	96	0%	0	0	0%	96	0%	1,155
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4192	HLS EXERCISE GRANTS	072	GRANTS FE	260	654	252%	3,731	18%	260	654	252%	3,731	18%	650,254
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4192	HLS EXERCISE GRANTS	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4192	HLS EXERCISE GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4195	HOMELAND SECURITY	021	FOOD INSTI	0	0	0%	1,047	0%	0	0	0%	1,047	0%	12,568
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4195	HOMELAND SECURITY	022	RENTS-LEAS	127	0	0%	1,063	0%	127	0	0%	1,063	0%	13,825
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4195	HOMELAND SECURITY	029	INTRA-AGEN	7,923	8,075	102%	9,655	84%	7,923	8,075	102%	9,655	84%	125,722
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4195	HOMELAND SECURITY	030	EQUIPMENT	0	0	0%	1,023	0%	0	0	0%	1,023	0%	12,274
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4195	HOMELAND SECURITY	037	TECHNOLOG	0	0	0%	2,163	0%	0	0	0%	2,163	0%	25,953
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4195	HOMELAND SECURITY	039	TELECOMM	0	0	0%	290	0%	0	0	0%	290	0%	3,481
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4195	HOMELAND SECURITY	040	INDIRECT C	0	0	0%	30,728	0%	0	0	0%	30,728	0%	368,732
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4195	HOMELAND SECURITY	041	AUDIT FUND	0	0	0%	2,569	0%	0	0	0%	2,569	0%	30,825
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4195	HOMELAND SECURITY	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4195	HOMELAND SECURITY	057	BOOKS PER	0	0	0%	285	0%	0	0	0%	285	0%	3,421
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4195	HOMELAND SECURITY	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4195	HOMELAND SECURITY	070	IN STATE TF	0	0	0%	922	0%	0	0	0%	922	0%	11,062
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4195	HOMELAND SECURITY	072	GRANTS FE	0	0	0%	95,566	0%	0	0	0%	95,566	0%	1,146,790
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4195	HOMELAND SECURITY	080	OUT OF STA	0	0	0%	4,606	0%	0	0	0%	4,606	0%	55,267
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4195	HOMELAND SECURITY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4195	HOMELAND SECURITY	103	CONTRACTS	0	0	0%	128	0%	0	0	0%	128	0%	1,540
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4195	HOMELAND SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4236	NH DOS PROSECUTING	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4236	NH DOS PROSECUTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4238	NH BUFFER ZONE PRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4238	NH BUFFER ZONE PRO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4243	2007 IPP-BUFFER ZONE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4243	2007 IPP-BUFFER ZONE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4243	2007 IPP-BUFFER ZONE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	4243	2007 IPP-BUFFER ZONE	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5003	AERIAL LIFT SAFETY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5003	AERIAL LIFT SAFETY	024	MAINT OTHE	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5003	AERIAL LIFT SAFETY	027	TRANSFERS	0	0	0%	583	0%	0	0	0%	583	0%	6,996
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5003	AERIAL LIFT SAFETY	030	EQUIPMENT	0	0	0%	2,464	0%	0	0	0%	2,464	0%	29,568
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5003	AERIAL LIFT SAFETY	037	TECHNOLOG	0	2,052	0%	229	895%	0	2,052	0%	229	895%	2,752
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5003	AERIAL LIFT SAFETY	038	TECHNOLOG	0	0	0%	29	0%	0	0	0%	29	0%	350
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5003	AERIAL LIFT SAFETY	039	TELECOMM	310	173	56%	343	50%	310	173	56%	343	50%	3,313
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5003	AERIAL LIFT SAFETY	057	BOOKS PER	0	0	0%	29	0%	0	0	0%	29	0%	350
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5003	AERIAL LIFT SAFETY	064	RET PENSIC	0	0	0%	1,959	0%	0	0	0%	1,959	0%	23,505
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5003	AERIAL LIFT SAFETY	065	BOARD EXP	280	0	0%	293	0%	280	0	0%	293	0%	2,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5003	AERIAL LIFT SAFETY	066	EMPLOYEE	0	0	0%	75	0%	0	0	0%	75	0%	900
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5003	AERIAL LIFT SAFETY	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5003	AERIAL LIFT SAFETY	070	IN STATE TF	63	154	245%	68	229%	63	154	245%	68	229%	8,683
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5003	AERIAL LIFT SAFETY	080	OUT OF STA	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5003	AERIAL LIFT SAFETY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5003	AERIAL LIFT SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5125	HEARINGS-HSA GRANT	030	EQUIPMENT	0	0	0%	147	0%	0	0	0%	147	0%	1,767
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5125	HEARINGS-HSA GRANT	039	TELECOMM	0	0	0%	118	0%	0	0	0%	118	0%	1,418
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5125	HEARINGS-HSA GRANT	040	INDIRECT C	0	0	0%	2,506	0%	0	0	0%	2,506	0%	30,072
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5125	HEARINGS-HSA GRANT	070	IN STATE TF	0	0	0%	4,689	0%	0	0	0%	4,689	0%	56,269
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5125	HEARINGS-HSA GRANT	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5125	HEARINGS-HSA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5409	HLS TRAINING GRANTS	030	EQUIPMENT	0	0	0%	2,979	0%	0	0	0%	2,979	0%	35,746
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5409	HLS TRAINING GRANTS	037	TECHNOLOG	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5409	HLS TRAINING GRANTS	038	TECHNOLOG	0	0	0%	384	0%	0	0	0%	384	0%	4,607
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5409	HLS TRAINING GRANTS	057	BOOKS PER	0	0	0%	2,645	0%	0	0	0%	2,645	0%	31,745
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5409	HLS TRAINING GRANTS	070	IN STATE TF	0	0	0%	528	0%	0	0	0%	528	0%	6,339
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5409	HLS TRAINING GRANTS	072	GRANTS FE	6,504	32,479	499%	29,716	109%	6,504	32,479	499%	29,716	109%	524,869
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5409	HLS TRAINING GRANTS	080	OUT OF STA	0	0	0%	547	0%	0	0	0%	547	0%	6,560
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5409	HLS TRAINING GRANTS	102	CONTRACTS	0	0	0%	254	0%	0	0	0%	254	0%	3,050
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5409	HLS TRAINING GRANTS	103	CONTRACTS	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5409	HLS TRAINING GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5410	HLS EQUIPMENT GRAN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5410	HLS EQUIPMENT GRAN	072	GRANTS FE	163,092	51,551	32%	728,006	7%	163,092	51,551	32%	728,006	7%	5,831,941
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5410	HLS EQUIPMENT GRAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	5410	HLS EQUIPMENT GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7483	VIDEO ARRAIGNMENT (	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7483	VIDEO ARRAIGNMENT (	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7483	VIDEO ARRAIGNMENT (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7483	VIDEO ARRAIGNMENT (	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7483	VIDEO ARRAIGNMENT (	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7483	VIDEO ARRAIGNMENT (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7483	VIDEO ARRAIGNMENT (	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7483	VIDEO ARRAIGNMENT (	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7483	VIDEO ARRAIGNMENT (	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7483	VIDEO ARRAIGNMENT (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7541	NHTSA GRANTS	021	FOOD INSTI	0	0	0%	5,833	0%	0	0	0%	5,833	0%	70,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7541	NHTSA GRANTS	022	RENTS-LEAS	0	0	0%	464	0%	0	0	0%	464	0%	5,565
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7541	NHTSA GRANTS	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	17	0%	205
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7541	NHTSA GRANTS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7541	NHTSA GRANTS	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7541	NHTSA GRANTS	040	INDIRECT C	0	0	0%	8,090	0%	0	0	0%	8,090	0%	97,085
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7541	NHTSA GRANTS	041	AUDIT FUND	0	0	0%	736	0%	0	0	0%	736	0%	8,833
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7541	NHTSA GRANTS	066	EMPLOYEE	0	1,200	0%	1,250	96%	0	1,200	0%	1,250	96%	15,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7541	NHTSA GRANTS	070	IN STATE TF	0	0	0%	2,402	0%	0	0	0%	2,402	0%	28,819
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7541	NHTSA GRANTS	072	GRANTS FE	12,008	13,937	116%	28,733	49%	12,008	13,937	116%	28,733	49%	5,095,209
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7541	NHTSA GRANTS	080	OUT OF STA	-829	494	0%	8,931	6%	-829	494	0%	8,931	6%	107,177
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7541	NHTSA GRANTS	102	CONTRACTS	0	0	0%	115,385	0%	0	0	0%	115,385	0%	1,384,619
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7541	NHTSA GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7542	408 DATA PROGRAM	021	FOOD INSTI	0	0	0%	168	0%	0	0	0%	168	0%	2,010
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7542	408 DATA PROGRAM	040	INDIRECT C	0	0	0%	822	0%	0	0	0%	822	0%	9,869
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7542	408 DATA PROGRAM	041	AUDIT FUND	0	0	0%	491	0%	0	0	0%	491	0%	5,897
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7542	408 DATA PROGRAM	070	IN STATE TF	0	0	0%	50	0%	0	0	0%	50	0%	605
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7542	408 DATA PROGRAM	072	GRANTS FE	4,500	3,853	86%	43,470	9%	4,500	3,853	86%	43,470	9%	5,392,767
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7542	408 DATA PROGRAM	080	OUT OF STA	0	0	0%	1,733	0%	0	0	0%	1,733	0%	20,800
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7542	408 DATA PROGRAM	102	CONTRACTS	0	0	0%	13,701	0%	0	0	0%	13,701	0%	164,412
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7542	408 DATA PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7543	410 ALCOHOL-IMPAIRE	021	FOOD INSTI	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7543	410 ALCOHOL-IMPAIRE	040	INDIRECT C	0	0	0%	4,211	0%	0	0	0%	4,211	0%	50,536
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7543	410 ALCOHOL-IMPAIRE	041	AUDIT FUND	0	0	0%	890	0%	0	0	0%	890	0%	10,685
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7543	410 ALCOHOL-IMPAIRE	070	IN STATE TF	0	0	0%	538	0%	0	0	0%	538	0%	6,454
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7543	410 ALCOHOL-IMPAIRE	072	GRANTS FE	0	5,250	0%	287,216	2%	0	5,250	0%	287,216	2%	3,446,589
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7543	410 ALCOHOL-IMPAIRE	080	OUT OF STA	0	0	0%	4,263	0%	0	0	0%	4,263	0%	51,156
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7543	410 ALCOHOL-IMPAIRE	102	CONTRACTS	0	0	0%	192,179	0%	0	0	0%	192,179	0%	2,306,149
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7543	410 ALCOHOL-IMPAIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7544	SEC 2010 MOTORCYCL	021	FOOD INSTI	0	0	0%	17	0%	0	0	0%	17	0%	205
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7544	SEC 2010 MOTORCYCL	040	INDIRECT C	0	0	0%	12	0%	0	0	0%	12	0%	147
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7544	SEC 2010 MOTORCYCL	041	AUDIT FUND	0	0	0%	148	0%	0	0	0%	148	0%	1,776
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7544	SEC 2010 MOTORCYCL	070	IN STATE TF	0	0	0%	17	0%	0	0	0%	17	0%	205
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7544	SEC 2010 MOTORCYCL	072	GRANTS FE	0	0	0%	128,692	0%	0	0	0%	128,692	0%	1,544,307
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7544	SEC 2010 MOTORCYCL	080	OUT OF STA	0	0	0%	51	0%	0	0	0%	51	0%	610
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7544	SEC 2010 MOTORCYCL	102	CONTRACTS	0	0	0%	17	0%	0	0	0%	17	0%	205
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7544	SEC 2010 MOTORCYCL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	8896	BROADBAND GRANT	021	FOOD INSTI	0	103	0%	2,222	5%	0	103	0%	2,222	5%	26,659
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	8896	BROADBAND GRANT	022	RENTS-LEAS	0	0	0%	188	0%	0	0	0%	188	0%	2,250
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	8896	BROADBAND GRANT	030	EQUIPMENT	0	0	0%	142	0%	0	0	0%	142	0%	1,700
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	8896	BROADBAND GRANT	037	TECHNOLOG	0	0	0%	350	0%	0	0	0%	350	0%	4,200
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	8896	BROADBAND GRANT	038	TECHNOLOG	0	0	0%	616	0%	0	0	0%	616	0%	7,386
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	8896	BROADBAND GRANT	040	INDIRECT C	0	0	0%	5,599	0%	0	0	0%	5,599	0%	67,190
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	8896	BROADBAND GRANT	041	AUDIT FUND	0	0	0%	86	0%	0	0	0%	86	0%	1,037
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	8896	BROADBAND GRANT	070	IN STATE TF	0	0	0%	235	0%	0	0	0%	235	0%	2,815
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	8896	BROADBAND GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	8896	BROADBAND GRANT	080	OUT OF STA	0	0	0%	3,973	0%	0	0	0%	3,973	0%	47,675
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	8896	BROADBAND GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	8896	BROADBAND GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	1825	PLEA BY MAIL AGENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2318	PETROLEUM POLLUTIO	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2318	PETROLEUM POLLUTIO	039	TELECOMM	0	47	0%	163	29%	0	47	0%	163	29%	1,958
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2318	PETROLEUM POLLUTIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2318	PETROLEUM POLLUTIO	070	IN STATE TF	0	0	0%	239	0%	0	0	0%	239	0%	2,864
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2318	PETROLEUM POLLUTIO	080	OUT OF STA	75	0	0%	519	0%	75	0	0%	519	0%	6,060
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2318	PETROLEUM POLLUTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2319	COPY CENTER	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2319	COPY CENTER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2319	COPY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2325	WAREHOUSE EXPENSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2328	POSTAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2330	INFORMATION TECHNO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2330	INFORMATION TECHNO	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2330	INFORMATION TECHNO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2912	CVISN GRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2912	CVISN GRANT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2912	CVISN GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2912	CVISN GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2912	CVISN GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2912	CVISN GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2912	CVISN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3088	INTERAGENCY SALE OI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3088	INTERAGENCY SALE OI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3088	INTERAGENCY SALE OI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3088	INTERAGENCY SALE OI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3088	INTERAGENCY SALE OI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3088	INTERAGENCY SALE OI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3088	INTERAGENCY SALE OI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3088	INTERAGENCY SALE OI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3088	INTERAGENCY SALE OI	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3088	INTERAGENCY SALE OI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3092	INTERAGENCY SALE OI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3092	INTERAGENCY SALE OI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3092	INTERAGENCY SALE OI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3092	INTERAGENCY SALE OI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3092	INTERAGENCY SALE OI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3092	INTERAGENCY SALE OI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3092	INTERAGENCY SALE OI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3092	INTERAGENCY SALE OI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3092	INTERAGENCY SALE OI	106	GOODS FOR	0	-2,333	0%	1,333	-175%	0	-2,333	0%	1,333	-175%	16,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3092	INTERAGENCY SALE OI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3094	JOINT FED/ST MOTOR F	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3094	JOINT FED/ST MOTOR F	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3094	JOINT FED/ST MOTOR F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3094	JOINT FED/ST MOTOR F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3096	SALES OF PUBLICATIO	106	GOODS FOR	0	0	0%	3,333	0%	0	0	0%	3,333	0%	40,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3096	SALES OF PUBLICATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3097	INTERAGENCY GARAGE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3097	INTERAGENCY GARAGE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3097	INTERAGENCY GARAGE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3097	INTERAGENCY GARAGE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3097	INTERAGENCY GARAGE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3097	INTERAGENCY GARAGE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3097	INTERAGENCY GARAGE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3097	INTERAGENCY GARAGE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3097	INTERAGENCY GARAGE	106	GOODS FOR	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3097	INTERAGENCY GARAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3120	ROAD TOLL AUDIT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3120	ROAD TOLL AUDIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3120	ROAD TOLL AUDIT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3120	ROAD TOLL AUDIT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3120	ROAD TOLL AUDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	4244	DYED FUEL EVASION E	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	4244	DYED FUEL EVASION E	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	4244	DYED FUEL EVASION E	040	INDIRECT C	0	0	0%	338	0%	0	0	0%	338	0%	4,058
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	4244	DYED FUEL EVASION E	041	AUDIT FUND	0	0	0%	33	0%	0	0	0%	33	0%	397
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	4244	DYED FUEL EVASION E	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	4244	DYED FUEL EVASION E	080	OUT OF STA	968	980	101%	1,410	70%	968	980	101%	1,410	70%	23,443
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	4244	DYED FUEL EVASION E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	8530	IFTA - OTHER STATES	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	1110	DRIVER - SAFETY EDU	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	1110	DRIVER - SAFETY EDU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	1110	DRIVER - SAFETY EDU	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	1110	DRIVER - SAFETY EDU	039	TELECOMM	0	0	0%	72	0%	0	0	0%	72	0%	858
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	1110	DRIVER - SAFETY EDU	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	1110	DRIVER - SAFETY EDU	057	BOOKS PER	2,969	0	0%	43,860	0%	2,969	0	0%	43,860	0%	44,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	1110	DRIVER - SAFETY EDU	064	RET PENSIO	0	0	0%	1,330	0%	0	0	0%	1,330	0%	15,963
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	1110	DRIVER - SAFETY EDU	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	1110	DRIVER - SAFETY EDU	070	IN STATE TF	0	0	0%	408	0%	0	0	0%	408	0%	4,898
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	1110	DRIVER - SAFETY EDU	080	OUT OF STA	0	0	0%	29	0%	0	0	0%	29	0%	350
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	1110	DRIVER - SAFETY EDU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	1110	DRIVER - SAFETY EDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2037	FFY 08 CDL PROGRAM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2037	FFY 08 CDL PROGRAM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2037	FFY 08 CDL PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2037	FFY 08 CDL PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2236	NEW ENTRANT CDL 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2236	NEW ENTRANT CDL 08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2236	NEW ENTRANT CDL 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2236	NEW ENTRANT CDL 08	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2302	ENHANCED EMISSIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2302	ENHANCED EMISSIONS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2302	ENHANCED EMISSIONS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2302	ENHANCED EMISSIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2302	ENHANCED EMISSIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2303	NEW ENTRANT CDL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2317	HIGHWAY ENFORCEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2338	MCSAP 08	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2338	MCSAP 08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2338	MCSAP 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2338	MCSAP 08	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2371	MRT PROG EQUIP & ED	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2371	MRT PROG EQUIP & ED	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2371	MRT PROG EQUIP & ED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2394	ARBITRATION BOARD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2394	ARBITRATION BOARD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2394	ARBITRATION BOARD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2394	ARBITRATION BOARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2394	ARBITRATION BOARD	039	TELECOMM	0	0	0%	51	0%	0	0	0%	51	0%	609
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2394	ARBITRATION BOARD	057	BOOKS PER	0	0	0%	12	0%	0	0	0%	12	0%	141
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2394	ARBITRATION BOARD	070	IN STATE TF	51	0	0%	64	0%	51	0	0%	64	0%	1,365
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2394	ARBITRATION BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3098	CREDIT CARD FEES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3098	CREDIT CARD FEES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3098	CREDIT CARD FEES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3098	CREDIT CARD FEES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3098	CREDIT CARD FEES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3098	CREDIT CARD FEES	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3098	CREDIT CARD FEES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3098	CREDIT CARD FEES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3098	CREDIT CARD FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3101	PUPIL TRANSPORTATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3101	PUPIL TRANSPORTATIO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3101	PUPIL TRANSPORTATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3765	FATAL ACCIDENT REPO	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3765	FATAL ACCIDENT REPO	039	TELECOMM	0	0	0%	53	0%	0	0	0%	53	0%	630
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3765	FATAL ACCIDENT REPO	040	INDIRECT C	0	0	0%	423	0%	0	0	0%	423	0%	5,080
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3765	FATAL ACCIDENT REPO	041	AUDIT FUND	0	0	0%	7	0%	0	0	0%	7	0%	83
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3765	FATAL ACCIDENT REPO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3765	FATAL ACCIDENT REPO	070	IN STATE TF	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3765	FATAL ACCIDENT REPO	080	OUT OF STA	0	0	0%	221	0%	0	0	0%	221	0%	2,650
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3765	FATAL ACCIDENT REPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3958	FY 2004 BJA AWARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3958	FY 2004 BJA AWARD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3958	FY 2004 BJA AWARD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3976	TECHNOLOGY GRANT 2	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3976	TECHNOLOGY GRANT 2	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3976	TECHNOLOGY GRANT 2	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3976	TECHNOLOGY GRANT 2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3980	BORDER ENFORCEMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3980	BORDER ENFORCEMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3980	BORDER ENFORCEMEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3980	BORDER ENFORCEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3982	MOTORCYCLE SAFETY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3983	DMV CRASH DATA UPD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	4015	ON BOARD DIAGNOSTI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	4015	ON BOARD DIAGNOSTI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	4015	ON BOARD DIAGNOSTI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	4015	ON BOARD DIAGNOSTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	5205	LIMITED PRIVILEGE LIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	5970	NH LICENSING SECURI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	5970	NH LICENSING SECURI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	5970	NH LICENSING SECURI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	5970	NH LICENSING SECURI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	5970	NH LICENSING SECURI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	5970	NH LICENSING SECURI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7408	PRISM GRANT FFY 2010	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7408	PRISM GRANT FFY 2010	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7408	PRISM GRANT FFY 2010	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7408	PRISM GRANT FFY 2010	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7408	PRISM GRANT FFY 2010	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7408	PRISM GRANT FFY 2010	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7408	PRISM GRANT FFY 2010	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7408	PRISM GRANT FFY 2010	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7408	PRISM GRANT FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7409	PRISM GRANT FFY 2011	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7409	PRISM GRANT FFY 2011	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7409	PRISM GRANT FFY 2011	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7409	PRISM GRANT FFY 2011	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7409	PRISM GRANT FFY 2011	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7409	PRISM GRANT FFY 2011	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7409	PRISM GRANT FFY 2011	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7409	PRISM GRANT FFY 2011	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7409	PRISM GRANT FFY 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7413	DMV SCHOOL BUS FFY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7413	DMV SCHOOL BUS FFY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7413	DMV SCHOOL BUS FFY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7413	DMV SCHOOL BUS FFY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7413	DMV SCHOOL BUS FFY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7413	DMV SCHOOL BUS FFY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7413	DMV SCHOOL BUS FFY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7413	DMV SCHOOL BUS FFY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7413	DMV SCHOOL BUS FFY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7414	DMV TECHNOLOGY UP	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7414	DMV TECHNOLOGY UP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7414	DMV TECHNOLOGY UP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7414	DMV TECHNOLOGY UP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7421	CDL PGM IMPROVEMEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7421	CDL PGM IMPROVEMEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7421	CDL PGM IMPROVEMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7421	CDL PGM IMPROVEMEN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7421	CDL PGM IMPROVEMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7421	CDL PGM IMPROVEMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7421	CDL PGM IMPROVEMEN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7421	CDL PGM IMPROVEMEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7421	CDL PGM IMPROVEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7421	CDL PGM IMPROVEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7442	FFY 09 CDLIS DATA IMP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7442	FFY 09 CDLIS DATA IMP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7442	FFY 09 CDLIS DATA IMP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7442	FFY 09 CDLIS DATA IMP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7442	FFY 09 CDLIS DATA IMP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7442	FFY 09 CDLIS DATA IMP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7442	FFY 09 CDLIS DATA IMP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7442	FFY 09 CDLIS DATA IMP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7442	FFY 09 CDLIS DATA IMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7443	FFY 2010 CDLIS DATA I	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7443	FFY 2010 CDLIS DATA I	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7443	FFY 2010 CDLIS DATA I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7443	FFY 2010 CDLIS DATA I	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7443	FFY 2010 CDLIS DATA I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7443	FFY 2010 CDLIS DATA I	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7443	FFY 2010 CDLIS DATA I	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7443	FFY 2010 CDLIS DATA IN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7443	FFY 2010 CDLIS DATA IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7446	FFY 09 SADIP GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7446	FFY 09 SADIP GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7446	FFY 09 SADIP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7446	FFY 09 SADIP GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7446	FFY 09 SADIP GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7446	FFY 09 SADIP GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7446	FFY 09 SADIP GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7446	FFY 09 SADIP GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7446	FFY 09 SADIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7447	FFY 09 MOTORCYCLE S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7447	FFY 09 MOTORCYCLE S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7448	FFY 2010 MOTORCYCLE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7448	FFY 2010 MOTORCYCLE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7448	FFY 2010 MOTORCYCLE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7448	FFY 2010 MOTORCYCLE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7448	FFY 2010 MOTORCYCLE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7448	FFY 2010 MOTORCYCLE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7448	FFY 2010 MOTORCYCLE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7448	FFY 2010 MOTORCYCLE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7448	FFY 2010 MOTORCYCLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7449	MOTORCYCLE SAFETY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7449	MOTORCYCLE SAFETY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7449	MOTORCYCLE SAFETY	030	EQUIPMENT	0	0	0%	6,633	0%	0	0	0%	6,633	0%	79,600
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7449	MOTORCYCLE SAFETY	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7449	MOTORCYCLE SAFETY	040	INDIRECT C	0	0	0%	582	0%	0	0	0%	582	0%	6,985
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7449	MOTORCYCLE SAFETY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7449	MOTORCYCLE SAFETY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7449	MOTORCYCLE SAFETY	057	BOOKS PER	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7449	MOTORCYCLE SAFETY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7449	MOTORCYCLE SAFETY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7449	MOTORCYCLE SAFETY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7449	MOTORCYCLE SAFETY	103	CONTRACTS	1,360	980	72%	1,306	75%	1,360	980	72%	1,306	75%	52,476
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7449	MOTORCYCLE SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7456	FFY 09 BJA AWARD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7456	FFY 09 BJA AWARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7456	FFY 09 BJA AWARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7456	FFY 09 BJA AWARD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7456	FFY 09 BJA AWARD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7456	FFY 09 BJA AWARD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7456	FFY 09 BJA AWARD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7456	FFY 09 BJA AWARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7456	FFY 09 BJA AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7461	FFY 2010 BJA AWARD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7461	FFY 2010 BJA AWARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7461	FFY 2010 BJA AWARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7461	FFY 2010 BJA AWARD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7461	FFY 2010 BJA AWARD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7461	FFY 2010 BJA AWARD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7461	FFY 2010 BJA AWARD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7461	FFY 2010 BJA AWARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7461	FFY 2010 BJA AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7462	DMV TECHNOLOGY GR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7462	DMV TECHNOLOGY GR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7462	DMV TECHNOLOGY GR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7462	DMV TECHNOLOGY GR	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7462	DMV TECHNOLOGY GR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7462	DMV TECHNOLOGY GR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7462	DMV TECHNOLOGY GR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7462	DMV TECHNOLOGY GR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7462	DMV TECHNOLOGY GR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7462	DMV TECHNOLOGY GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7463	FFY 2010 TECHNOLOGY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7463	FFY 2010 TECHNOLOGY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7463	FFY 2010 TECHNOLOGY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7463	FFY 2010 TECHNOLOGY	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7463	FFY 2010 TECHNOLOGY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7463	FFY 2010 TECHNOLOGY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7463	FFY 2010 TECHNOLOGY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7463	FFY 2010 TECHNOLOGY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7463	FFY 2010 TECHNOLOGY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7463	FFY 2010 TECHNOLOGY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7464	FFY 09 DMV CRASH DA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7464	FFY 09 DMV CRASH DA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7464	FFY 09 DMV CRASH DA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7464	FFY 09 DMV CRASH DA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7464	FFY 09 DMV CRASH DA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7464	FFY 09 DMV CRASH DA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7464	FFY 09 DMV CRASH DA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7464	FFY 09 DMV CRASH DA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7464	FFY 09 DMV CRASH DA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7466	FFY 2010 DMV CRASH I	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7466	FFY 2010 DMV CRASH I	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7466	FFY 2010 DMV CRASH I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7466	FFY 2010 DMV CRASH I	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7466	FFY 2010 DMV CRASH I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7466	FFY 2010 DMV CRASH I	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7466	FFY 2010 DMV CRASH I	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7466	FFY 2010 DMV CRASH I	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7466	FFY 2010 DMV CRASH I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7467	DMV CRASH DATA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7467	DMV CRASH DATA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7467	DMV CRASH DATA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7467	DMV CRASH DATA	040	INDIRECT C	0	0	0%	472	0%	0	0	0%	472	0%	5,667
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7467	DMV CRASH DATA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7467	DMV CRASH DATA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MC	7467	DMV CRASH DATA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7467	DMV CRASH DATA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7467	DMV CRASH DATA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7468	CDLIS DATA IMPROVEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7468	CDLIS DATA IMPROVEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7468	CDLIS DATA IMPROVEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7468	CDLIS DATA IMPROVEN	037	TECHNOLOG	0	0	0%	12,786	0%	0	0	0%	12,786	0%	153,427
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7468	CDLIS DATA IMPROVEN	038	TECHNOLOG	0	0	0%	75,869	0%	0	0	0%	75,869	0%	910,429
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7468	CDLIS DATA IMPROVEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7468	CDLIS DATA IMPROVEN	041	AUDIT FUND	0	0	0%	111	0%	0	0	0%	111	0%	1,330
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7468	CDLIS DATA IMPROVEN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7468	CDLIS DATA IMPROVEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7468	CDLIS DATA IMPROVEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7468	CDLIS DATA IMPROVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7469	FFY 09 CDL PROGRAM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7469	FFY 09 CDL PROGRAM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7469	FFY 09 CDL PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7469	FFY 09 CDL PROGRAM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7469	FFY 09 CDL PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7469	FFY 09 CDL PROGRAM	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7469	FFY 09 CDL PROGRAM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7469	FFY 09 CDL PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7469	FFY 09 CDL PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7471	DMV SCHOOL BUS ENF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7471	DMV SCHOOL BUS ENF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7471	DMV SCHOOL BUS ENF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7471	DMV SCHOOL BUS ENF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7471	DMV SCHOOL BUS ENF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7471	DMV SCHOOL BUS ENF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7471	DMV SCHOOL BUS ENF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7471	DMV SCHOOL BUS ENF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7471	DMV SCHOOL BUS ENF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7472	SCHOOL BUS ENFORCI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7472	SCHOOL BUS ENFORCI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7472	SCHOOL BUS ENFORCI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7472	SCHOOL BUS ENFORCI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7472	SCHOOL BUS ENFORCI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7472	SCHOOL BUS ENFORCI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7472	SCHOOL BUS ENFORCI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7472	SCHOOL BUS ENFORCI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	7472	SCHOOL BUS ENFORCI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8140	CONSERVATION PLATE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8140	CONSERVATION PLATE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8140	CONSERVATION PLATE	073	GRANTS NO	0	1,505,810	0%	142,151	1,059%	0	1,505,810	0%	142,151	1,059%	1,705,810
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8140	CONSERVATION PLATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8179	CREDIT MEMORANDUM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8200	MOTORCYCLE RIDER E	022	RENTS-LEAS	2,259	2,570	114%	7,836	33%	2,259	2,570	114%	7,836	33%	75,583
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8200	MOTORCYCLE RIDER E	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8200	MOTORCYCLE RIDER E	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8200	MOTORCYCLE RIDER E	030	EQUIPMENT	0	0	0%	5,494	0%	0	0	0%	5,494	0%	65,931
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8200	MOTORCYCLE RIDER E	039	TELECOMM	27	37	136%	31	117%	27	37	136%	31	117%	1,850
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8200	MOTORCYCLE RIDER E	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8200	MOTORCYCLE RIDER E	048	CONTRACTU	0	0	0%	270	0%	0	0	0%	270	0%	3,238
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8200	MOTORCYCLE RIDER E	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8200	MOTORCYCLE RIDER E	057	BOOKS PER	1,260	0	0%	1,521	0%	1,260	0	0%	1,521	0%	9,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8200	MOTORCYCLE RIDER E	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8200	MOTORCYCLE RIDER E	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8200	MOTORCYCLE RIDER E	070	IN STATE TF	0	0	0%	277	0%	0	0	0%	277	0%	3,320
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8200	MOTORCYCLE RIDER E	080	OUT OF STA	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8200	MOTORCYCLE RIDER E	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8200	MOTORCYCLE RIDER E	103	CONTRACTS	0	1,568	0%	539	291%	0	1,568	0%	539	291%	6,472
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8200	MOTORCYCLE RIDER E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8225	PORT AUTHORITY COLI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8225	PORT AUTHORITY COLI	073	GRANTS NO	0	0	0%	23,974	0%	0	0	0%	23,974	0%	287,687
2019	010	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8225	PORT AUTHORITY COLI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	0835	MCSAP GRANT-SOFT M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1122	MCSAP FFY 08	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1122	MCSAP FFY 08	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1122	MCSAP FFY 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1122	MCSAP FFY 08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1122	MCSAP FFY 08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1122	MCSAP FFY 08	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1122	MCSAP FFY 08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1122	MCSAP FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1223	SEX OFFENDER SUPPO	040	INDIRECT C	0	0	0%	568	0%	0	0	0%	568	0%	6,815
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1223	SEX OFFENDER SUPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1237	BORDER ENFORCEMEN	040	INDIRECT C	0	0	0%	579	0%	0	0	0%	579	0%	6,949
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1237	BORDER ENFORCEMEN	041	AUDIT FUND	0	0	0%	6	0%	0	0	0%	6	0%	70
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1237	BORDER ENFORCEMEN	070	IN STATE TF	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1237	BORDER ENFORCEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1244	SAVIN PROGRAM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1244	SAVIN PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1733	NCHIP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1733	NCHIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1842	PRELIMINARY BREATH	030	EQUIPMENT	0	0	0%	10,000	0%	0	0	0%	10,000	0%	120,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1842	PRELIMINARY BREATH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1851	NHSP TAR CRASH ZON	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1851	NHSP TAR CRASH ZON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1852	NHSP AGGRESSIVE DR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1852	NHSP AGGRESSIVE DR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1876	COLD CASE UNIT GF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1876	COLD CASE UNIT GF	038	TECHNOLOG	0	0	0%	95	0%	0	0	0%	95	0%	1,140
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1876	COLD CASE UNIT GF	070	IN STATE TF	0	0	0%	315	0%	0	0	0%	315	0%	3,784
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1876	COLD CASE UNIT GF	080	OUT OF STA	3,200	2,256	71%	5,188	43%	3,200	2,256	71%	5,188	43%	8,102
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1876	COLD CASE UNIT GF	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1876	COLD CASE UNIT GF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1876	COLD CASE UNIT GF	103	CONTRACTS	300	400	133%	1,411	28%	300	400	133%	1,411	28%	42,608
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	1876	COLD CASE UNIT GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2038	FFY 08 HIGH PRIORITY (	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2038	FFY 08 HIGH PRIORITY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2038	FFY 08 HIGH PRIORITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2039	GIFT FOR K-9 EQUIPME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2039	GIFT FOR K-9 EQUIPME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2063	SUBSTANCE ABUSE FC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2063	SUBSTANCE ABUSE FC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2064	SUBSTANCE ABUSE EN	030	EQUIPMENT	0	68,250	0%	16,155	422%	0	68,250	0%	16,155	422%	193,859
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2064	SUBSTANCE ABUSE EN	070	IN STATE TF	0	0	0%	998	0%	0	0	0%	998	0%	11,976
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2064	SUBSTANCE ABUSE EN	073	GRANTS NO	82,372	307,036	373%	125,290	245%	82,372	307,036	373%	125,290	245%	1,538,039
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2064	SUBSTANCE ABUSE EN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2064	SUBSTANCE ABUSE EN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2211	HWY SFTY EQUIP TRAII	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2211	HWY SFTY EQUIP TRAII	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2211	HWY SFTY EQUIP TRAII	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2211	HWY SFTY EQUIP TRAII	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2211	HWY SFTY EQUIP TRAII	040	INDIRECT C	0	0	0%	91	0%	0	0	0%	91	0%	1,089
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2211	HWY SFTY EQUIP TRAII	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2211	HWY SFTY EQUIP TRAII	080	OUT OF STA	2,070	0	0%	0	0%	2,070	0	0%	0	0%	1
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2211	HWY SFTY EQUIP TRAII	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2211	HWY SFTY EQUIP TRAII	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2339	MCSAP 09	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2339	MCSAP 09	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2339	MCSAP 09	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2339	MCSAP 09	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2339	MCSAP 09	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2339	MCSAP 09	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2339	MCSAP 09	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2339	MCSAP 09	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2339	MCSAP 09	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2339	MCSAP 09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2363	NH STATE POLICE LAS/	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2363	NH STATE POLICE LAS/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2368	NH STATE POLICE SOB	040	INDIRECT C	0	0	0%	600	0%	0	0	0%	600	0%	7,198
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2368	NH STATE POLICE SOB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2369	NHSP JOIN THE NH CLI	040	INDIRECT C	0	0	0%	540	0%	0	0	0%	540	0%	6,479
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2369	NHSP JOIN THE NH CLI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2913	PERMITS AND LICENSIN	022	RENTS-LEAS	226	226	100%	271	83%	226	226	100%	271	83%	3,252
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2913	PERMITS AND LICENSIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2913	PERMITS AND LICENSIN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2913	PERMITS AND LICENSIN	039	TELECOMM	0	124	0%	18	690%	0	124	0%	18	690%	216
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2913	PERMITS AND LICENSIN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2913	PERMITS AND LICENSIN	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2913	PERMITS AND LICENSIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2913	PERMITS AND LICENSIN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2913	PERMITS AND LICENSIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3102	FFY 09 NEW ENTRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3102	FFY 09 NEW ENTRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3102	FFY 09 NEW ENTRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3102	FFY 09 NEW ENTRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3102	FFY 09 NEW ENTRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3102	FFY 09 NEW ENTRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3102	FFY 09 NEW ENTRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3102	FFY 09 NEW ENTRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3102	FFY 09 NEW ENTRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3102	FFY 09 NEW ENTRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	037	TECHNOLOG	0	0	0%	113	0%	0	0	0%	113	0%	1,350
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	039	TELECOMM	0	23	0%	67	35%	0	23	0%	67	35%	800
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	040	INDIRECT C	0	0	0%	1,631	0%	0	0	0%	1,631	0%	19,570
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	041	AUDIT FUND	0	0	0%	17	0%	0	0	0%	17	0%	199
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	070	IN STATE TF	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	080	OUT OF STA	0	0	0%	379	0%	0	0	0%	379	0%	4,550
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3104	FFY 09 MCSAP GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3104	FFY 09 MCSAP GRANT	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3104	FFY 09 MCSAP GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3104	FFY 09 MCSAP GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3104	FFY 09 MCSAP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3104	FFY 09 MCSAP GRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3104	FFY 09 MCSAP GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3104	FFY 09 MCSAP GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3104	FFY 09 MCSAP GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3104	FFY 09 MCSAP GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3104	FFY 09 MCSAP GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3104	FFY 09 MCSAP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3107	FFY 09 BORDER ENFOF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3107	FFY 09 BORDER ENFOF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3107	FFY 09 BORDER ENFOF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3107	FFY 09 BORDER ENFOF	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3107	FFY 09 BORDER ENFOF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3107	FFY 09 BORDER ENFOF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3107	FFY 09 BORDER ENFOF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3107	FFY 09 BORDER ENFOF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3107	FFY 09 BORDER ENFOF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3107	FFY 09 BORDER ENFOF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3108	FFY 2010 BORDER ENF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3108	FFY 2010 BORDER ENF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3108	FFY 2010 BORDER ENF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3108	FFY 2010 BORDER ENF	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3108	FFY 2010 BORDER ENF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3108	FFY 2010 BORDER ENF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3108	FFY 2010 BORDER ENF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3108	FFY 2010 BORDER ENF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3108	FFY 2010 BORDER ENF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3108	FFY 2010 BORDER ENF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3114	FFY 09 HIGH PRIORITY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3114	FFY 09 HIGH PRIORITY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3114	FFY 09 HIGH PRIORITY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3114	FFY 09 HIGH PRIORITY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3114	FFY 09 HIGH PRIORITY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3114	FFY 09 HIGH PRIORITY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3114	FFY 09 HIGH PRIORITY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3114	FFY 09 HIGH PRIORITY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3114	FFY 09 HIGH PRIORITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3116	HIGH PRIORITY GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3116	HIGH PRIORITY GRANT	024	MAINT OTHE	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3116	HIGH PRIORITY GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3116	HIGH PRIORITY GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3116	HIGH PRIORITY GRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3116	HIGH PRIORITY GRANT	040	INDIRECT C	0	0	0%	1,084	0%	0	0	0%	1,084	0%	13,004
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3116	HIGH PRIORITY GRANT	041	AUDIT FUND	0	0	0%	11	0%	0	0	0%	11	0%	131
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3116	HIGH PRIORITY GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3116	HIGH PRIORITY GRANT	070	IN STATE TF	0	0	0%	142	0%	0	0	0%	142	0%	1,700
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3116	HIGH PRIORITY GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3116	HIGH PRIORITY GRANT	103	CONTRACTS	0	0	0%	5,417	0%	0	0	0%	5,417	0%	65,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3116	HIGH PRIORITY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3117	SEX OFFENDER REGIS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3117	SEX OFFENDER REGIS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3117	SEX OFFENDER REGIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3117	SEX OFFENDER REGIS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3117	SEX OFFENDER REGIS	038	TECHNOLOG	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3117	SEX OFFENDER REGIS	040	INDIRECT C	0	0	0%	3,170	0%	0	0	0%	3,170	0%	38,035
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3117	SEX OFFENDER REGIS	041	AUDIT FUND	0	0	0%	33	0%	0	0	0%	33	0%	394
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3117	SEX OFFENDER REGIS	070	IN STATE TF	0	0	0%	917	0%	0	0	0%	917	0%	11,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3117	SEX OFFENDER REGIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3122	FFY 09 CONVICTED OFI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3122	FFY 09 CONVICTED OFI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3122	FFY 09 CONVICTED OFI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3122	FFY 09 CONVICTED OFI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3122	FFY 09 CONVICTED OFI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3122	FFY 09 CONVICTED OFI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3122	FFY 09 CONVICTED OFI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3122	FFY 09 CONVICTED OFI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3122	FFY 09 CONVICTED OFI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3123	CONVICTED OFFENDEF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3123	CONVICTED OFFENDEF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3123	CONVICTED OFFENDEF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3123	CONVICTED OFFENDEF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3123	CONVICTED OFFENDEF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3123	CONVICTED OFFENDEF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3123	CONVICTED OFFENDEF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3123	CONVICTED OFFENDEF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3123	CONVICTED OFFENDEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3124	FFY 08 BACKLOG REDU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3124	FFY 08 BACKLOG REDU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3124	FFY 08 BACKLOG REDU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3124	FFY 08 BACKLOG REDU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3124	FFY 08 BACKLOG REDU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3124	FFY 08 BACKLOG REDU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3124	FFY 08 BACKLOG REDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3126	FFY 09 BACKLOG REDU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3126	FFY 09 BACKLOG REDU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3126	FFY 09 BACKLOG REDU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3126	FFY 09 BACKLOG REDU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3126	FFY 09 BACKLOG REDU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3126	FFY 09 BACKLOG REDU	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3126	FFY 09 BACKLOG REDU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3126	FFY 09 BACKLOG REDU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3126	FFY 09 BACKLOG REDU	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3126	FFY 09 BACKLOG REDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3127	BACKLOG REDUCTION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3127	BACKLOG REDUCTION	024	MAINT OTHE	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3127	BACKLOG REDUCTION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3127	BACKLOG REDUCTION	030	EQUIPMENT	0	0	0%	8,333	0%	0	0	0%	8,333	0%	100,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3127	BACKLOG REDUCTION	037	TECHNOLOG	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3127	BACKLOG REDUCTION	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3127	BACKLOG REDUCTION	040	INDIRECT C	0	0	0%	2,183	0%	0	0	0%	2,183	0%	26,198
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3127	BACKLOG REDUCTION	041	AUDIT FUND	0	0	0%	35	0%	0	0	0%	35	0%	414

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3127	BACKLOG REDUCTION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3127	BACKLOG REDUCTION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3127	BACKLOG REDUCTION	080	OUT OF STA	600	0	0%	845	0%	600	0	0%	845	0%	10,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3127	BACKLOG REDUCTION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3127	BACKLOG REDUCTION	103	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3127	BACKLOG REDUCTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3128	FFY 08 COVERDELL DIS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3128	FFY 08 COVERDELL DIS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3128	FFY 08 COVERDELL DIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3128	FFY 08 COVERDELL DIS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3128	FFY 08 COVERDELL DIS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3128	FFY 08 COVERDELL DIS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3128	FFY 08 COVERDELL DIS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3128	FFY 08 COVERDELL DIS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3128	FFY 08 COVERDELL DIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3129	FFY 08 COVERDELL NF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3129	FFY 08 COVERDELL NF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3129	FFY 08 COVERDELL NF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3129	FFY 08 COVERDELL NF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3130	FFY 09 COVERDELL NF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3130	FFY 09 COVERDELL NF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3130	FFY 09 COVERDELL NF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3130	FFY 09 COVERDELL NF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3130	FFY 09 COVERDELL NF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3130	FFY 09 COVERDELL NF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3130	FFY 09 COVERDELL NF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3130	FFY 09 COVERDELL NF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3130	FFY 09 COVERDELL NF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3130	FFY 09 COVERDELL NF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3131	COVERDELL NFSIA GR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3131	COVERDELL NFSIA GR	024	MAINT OTHE	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3131	COVERDELL NFSIA GR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3131	COVERDELL NFSIA GR	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3131	COVERDELL NFSIA GR	040	INDIRECT C	0	0	0%	735	0%	0	0	0%	735	0%	8,819
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3131	COVERDELL NFSIA GR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3131	COVERDELL NFSIA GR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3131	COVERDELL NFSIA GR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3131	COVERDELL NFSIA GR	080	OUT OF STA	4,922	2,481	50%	2,735	91%	4,922	2,481	50%	2,735	91%	24,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3131	COVERDELL NFSIA GR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3131	COVERDELL NFSIA GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3142	DWI PATROLS FFY 2009	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3142	DWI PATROLS FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3143	ENFORCEMENT PATRO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3143	ENFORCEMENT PATRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3309	DRUG TESTING GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3321	CYBER SEC ENHANCEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3321	CYBER SEC ENHANCEN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3321	CYBER SEC ENHANCEN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3321	CYBER SEC ENHANCEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3321	CYBER SEC ENHANCEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3345	NHDOJ Grants	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3345	NHDOJ Grants	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3345	NHDOJ Grants	039	TELECOMM	0	39	0%	77	50%	0	39	0%	77	50%	926
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3345	NHDOJ Grants	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3345	NHDOJ Grants	070	IN STATE TF	0	249	0%	187	133%	0	249	0%	187	133%	2,245
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3345	NHDOJ Grants	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3345	NHDOJ Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3894	SP AGENCY INC GRANT	030	EQUIPMENT	0	0	0%	7,708	0%	0	0	0%	7,708	0%	92,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3894	SP AGENCY INC GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3894	SP AGENCY INC GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3975	SAFETY DATA IMPROVE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3975	SAFETY DATA IMPROVE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3975	SAFETY DATA IMPROVE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3975	SAFETY DATA IMPROVE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3975	SAFETY DATA IMPROVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3979	2007 MCSAP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3979	2007 MCSAP GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3979	2007 MCSAP GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3981	BORDER ENFORCEMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3981	BORDER ENFORCEMEN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3981	BORDER ENFORCEMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3981	BORDER ENFORCEMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3981	BORDER ENFORCEMEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3981	BORDER ENFORCEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3981	BORDER ENFORCEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3990	2007 HIGH PRIORITY GF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3990	2007 HIGH PRIORITY GF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4005	AUXILIARY POLICE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4005	AUXILIARY POLICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4006	AIRCRAFT TRAFFIC SUI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4006	AIRCRAFT TRAFFIC SUI	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4006	AIRCRAFT TRAFFIC SUI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4006	AIRCRAFT TRAFFIC SUI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4006	AIRCRAFT TRAFFIC SUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4008	OUTSIDE DETAILS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4008	OUTSIDE DETAILS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4008	OUTSIDE DETAILS	039	TELECOMM	0	65	0%	21,183	0%	0	65	0%	21,183	0%	254,200
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4008	OUTSIDE DETAILS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4008	OUTSIDE DETAILS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4008	OUTSIDE DETAILS	070	IN STATE TF	0	0	0%	17,917	0%	0	0	0%	17,917	0%	215,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4008	OUTSIDE DETAILS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4008	OUTSIDE DETAILS	103	CONTRACTS	0	0	0%	1,050	0%	0	0	0%	1,050	0%	12,600
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4008	OUTSIDE DETAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4010	ENFORCEMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4010	ENFORCEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4010	ENFORCEMENT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4010	ENFORCEMENT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4010	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4011	HAMPTON BEACH DETA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4012	N.L.E.T.S.	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4013	STATE POLICE FORFEI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4013	STATE POLICE FORFEI	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4013	STATE POLICE FORFEI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4013	STATE POLICE FORFEI	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4013	STATE POLICE FORFEI	080	OUT OF STA	0	0	0%	171	0%	0	0	0%	171	0%	2,050
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4013	STATE POLICE FORFEI	103	CONTRACTS	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4013	STATE POLICE FORFEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4014	STATE POLICE WITNES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4017	FEDERAL FORFEITURE	022	RENTS-LEAS	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4017	FEDERAL FORFEITURE	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4017	FEDERAL FORFEITURE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4017	FEDERAL FORFEITURE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4017	FEDERAL FORFEITURE	030	EQUIPMENT	0	0	0%	1,749	0%	0	0	0%	1,749	0%	20,990
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4017	FEDERAL FORFEITURE	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4017	FEDERAL FORFEITURE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4017	FEDERAL FORFEITURE	039	TELECOMM	0	64	0%	867	7%	0	64	0%	867	7%	10,400
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4017	FEDERAL FORFEITURE	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4017	FEDERAL FORFEITURE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4017	FEDERAL FORFEITURE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4017	FEDERAL FORFEITURE	049	TRANSFER T	0	0	0%	4,583	0%	0	0	0%	4,583	0%	55,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4017	FEDERAL FORFEITURE	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4017	FEDERAL FORFEITURE	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4017	FEDERAL FORFEITURE	080	OUT OF STA	0	0	0%	983	0%	0	0	0%	983	0%	11,800
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4017	FEDERAL FORFEITURE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4017	FEDERAL FORFEITURE	103	CONTRACTS	0	0	0%	438	0%	0	0	0%	438	0%	5,250
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4017	FEDERAL FORFEITURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4018	AMMUNITION	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4018	AMMUNITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	022	RENTS-LEAS	762	109	14%	828	13%	762	109	14%	828	13%	5,381
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	024	MAINT OTHE	0	130,770	0%	67,101	195%	0	130,770	0%	67,101	195%	805,210
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	026	ORGANIZAT	0	0	0%	542	0%	0	0	0%	542	0%	6,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	038	TECHNOLOG	0	0	0%	2,500	0%	0	0	0%	2,500	0%	30,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	039	TELECOMM	0	1,102	0%	32,917	3%	0	1,102	0%	32,917	3%	395,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	057	BOOKS PER	0	355	0%	30	1,200%	0	355	0%	30	1,200%	355
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	062	WORKERS (	0	687	0%	0	0%	0	687	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	064	RET PENSIO	0	0	0%	632	0%	0	0	0%	632	0%	7,578
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	070	IN STATE TF	555	848	153%	363	234%	555	848	153%	363	234%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4019	CRIMINAL RECORDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4023	STATE POLICE EVIDEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4023	STATE POLICE EVIDEN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4023	STATE POLICE EVIDEN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4023	STATE POLICE EVIDEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4023	STATE POLICE EVIDEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4023	STATE POLICE EVIDEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4035	RADIO PARTS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4035	RADIO PARTS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4035	RADIO PARTS	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4035	RADIO PARTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4176	SEACOAST SECURITY U	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4176	SEACOAST SECURITY U	070	IN STATE TF	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4176	SEACOAST SECURITY U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4215	NHH SECURITY	022	RENTS-LEAS	80	0	0%	78	0%	80	0	0%	78	0%	540
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4215	NHH SECURITY	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4215	NHH SECURITY	030	EQUIPMENT	0	22,750	0%	3,973	573%	0	22,750	0%	3,973	573%	47,681
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4215	NHH SECURITY	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4215	NHH SECURITY	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4215	NHH SECURITY	039	TELECOMM	0	85	0%	486	18%	0	85	0%	486	18%	5,832
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4215	NHH SECURITY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4215	NHH SECURITY	070	IN STATE TF	0	0	0%	758	0%	0	0	0%	758	0%	9,096
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4215	NHH SECURITY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4215	NHH SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4292	COPS METH GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4292	COPS METH GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4292	COPS METH GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4292	COPS METH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4329	FFY 09 DRUG ERADICA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4329	FFY 09 DRUG ERADICA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4329	FFY 09 DRUG ERADICA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4329	FFY 09 DRUG ERADICA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4329	FFY 09 DRUG ERADICA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4329	FFY 09 DRUG ERADICA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4329	FFY 09 DRUG ERADICA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4329	FFY 09 DRUG ERADICA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4329	FFY 09 DRUG ERADICA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4343	DRUG ERADICATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4343	DRUG ERADICATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4343	DRUG ERADICATION	030	EQUIPMENT	0	39,251	0%	3,853	1,019%	0	39,251	0%	3,853	1,019%	46,238
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4343	DRUG ERADICATION	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4343	DRUG ERADICATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4343	DRUG ERADICATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4343	DRUG ERADICATION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4343	DRUG ERADICATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4343	DRUG ERADICATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4343	DRUG ERADICATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4343	DRUG ERADICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4442	OPERATION STREET SV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4442	OPERATION STREET SV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4442	OPERATION STREET SV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4443	COPS 2005 TECHNOLO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4443	COPS 2005 TECHNOLO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4443	COPS 2005 TECHNOLO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4444	FORENSIC LAB CERTIF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4444	FORENSIC LAB CERTIF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4444	FORENSIC LAB CERTIF	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4445	FY05 CAPACITY ENHAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4445	FY05 CAPACITY ENHAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4445	FY05 CAPACITY ENHAN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4446	FY05 DNA BACKLOG RE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4449	NHSP ENFORCEMENT I	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4550	CYBER CRIME GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4552	OPERATION STREET SV	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4552	OPERATION STREET SV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4552	OPERATION STREET SV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4552	OPERATION STREET SV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4552	OPERATION STREET SV	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4553	2006 DNA BACKLOG RE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4553	2006 DNA BACKLOG RE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4554	DWI PATOLS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4555	ENFORCEMENT PATRO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4557	2006 DARE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4560	FORENSIC LAB CERTIF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4560	FORENSIC LAB CERTIF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4560	FORENSIC LAB CERTIF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4561	FY 2006 CAPACITY ENH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4561	FY 2006 CAPACITY ENH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4561	FY 2006 CAPACITY ENH	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4561	FY 2006 CAPACITY ENH	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4564	J-ONE EARMARD 08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4564	J-ONE EARMARD 08	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4564	J-ONE EARMARD 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4565	J-ONE EARMARK	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4565	J-ONE EARMARK	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4565	J-ONE EARMARK	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4565	J-ONE EARMARK	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4565	J-ONE EARMARK	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4565	J-ONE EARMARK	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4565	J-ONE EARMARK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4567	2007 CONVICTED OFFE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4567	2007 CONVICTED OFFE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4568	FY07 FORENSIC DNA B/	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4568	FY07 FORENSIC DNA B/	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4568	FY07 FORENSIC DNA B/	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4569	STATE POLICE DWI PAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4570	SP ENFORCEMENT PAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4571	2007 FORENSIC LAB CE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4571	2007 FORENSIC LAB CE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4571	2007 FORENSIC LAB CE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4571	2007 FORENSIC LAB CE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4571	2007 FORENSIC LAB CE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4572	NHSP LASER RADARS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4573	NHSP SOBRIETY CHEC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4574	NHSP SEATBELT CAMP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4575	REAP 2008	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4575	REAP 2008	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4576	REAP 2009	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4576	REAP 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4577	NHSP C.A.R.E. CONFER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4577	NHSP C.A.R.E. CONFER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4578	STATEWIDE DWI HUNT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4579	DRUG ERADICATION GI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4598	COMMUNICATION REPL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4598	COMMUNICATION REPL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4598	COMMUNICATION REPL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4690	DARE-DONATIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4690	DARE-DONATIONS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4690	DARE-DONATIONS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4690	DARE-DONATIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4690	DARE-DONATIONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4690	DARE-DONATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	022	RENTS-LEAS	119	250	210%	153	164%	119	250	210%	153	164%	20,369
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	023	HEAT ELECT	4,551	4,230	93%	4,815	88%	4,551	4,230	93%	4,815	88%	80,871
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	024	MAINT OTHE	3,532	300	8%	11,739	3%	3,532	300	8%	11,739	3%	37,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	027	TRANSFERS	0	0	0%	8,132	0%	0	0	0%	8,132	0%	97,589

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	030	EQUIPMENT	12,637	0	0%	8,512	0%	12,637	0	0%	8,512	0%	211,610
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	037	TECHNOLOG	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	038	TECHNOLOG	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	039	TELECOMM	2,791	3,019	108%	6,336	48%	2,791	3,019	108%	6,336	48%	125,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	044	DEBT SERV	0	0	0%	92,346	0%	0	0	0%	92,346	0%	1,108,156
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	047	OWN FORCE	-378	0	0%	2,991	0%	-378	0	0%	2,991	0%	35,890
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	048	CONTRACTU	0	175	0%	33,985	1%	0	175	0%	33,985	1%	407,820
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	064	RET PENSIO	0	0	0%	6,126	0%	0	0	0%	6,126	0%	73,514
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	066	EMPLOYEE	0	0	0%	583	0%	0	0	0%	583	0%	7,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	069	PROMOTION	1,325	1,325	100%	2,108	63%	1,325	1,325	100%	2,108	63%	8,325
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	070	IN STATE TF	2,326	10	0%	2,115	0%	2,326	10	0%	2,115	0%	32,520
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	080	OUT OF STA	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	103	CONTRACTS	1,882	420	22%	2,821	15%	1,882	420	22%	2,821	15%	55,631
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	404	INTRA INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5001	WATERCRAFT SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5011	BOATER CERTIFICATIO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5011	BOATER CERTIFICATIO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5011	BOATER CERTIFICATIO	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5011	BOATER CERTIFICATIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5011	BOATER CERTIFICATIO	103	CONTRACTS	0	0	0%	18,413	0%	0	0	0%	18,413	0%	220,956
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5011	BOATER CERTIFICATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	026	ORGANIZAT	0	0	0%	588	0%	0	0	0%	588	0%	7,054
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	030	EQUIPMENT	11,534	5,490	48%	20,135	27%	11,534	5,490	48%	20,135	27%	425,869
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	040	INDIRECT C	0	0	0%	25,808	0%	0	0	0%	25,808	0%	309,698
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	041	AUDIT FUND	0	0	0%	347	0%	0	0	0%	347	0%	4,163
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	044	DEBT SERV	0	0	0%	11,719	0%	0	0	0%	11,719	0%	140,634
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	047	OWN FORCE	0	0	0%	647	0%	0	0	0%	647	0%	7,769
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	048	CONTRACTU	0	400	0%	6,371	6%	0	400	0%	6,371	6%	76,450
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	057	BOOKS PER	0	0	0%	475	0%	0	0	0%	475	0%	5,704
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	066	EMPLOYEE	0	0	0%	815	0%	0	0	0%	815	0%	9,783
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	067	TRAINING O	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	069	PROMOTION	0	0	0%	972	0%	0	0	0%	972	0%	11,662
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	070	IN STATE TF	11,056	10,182	92%	38,226	27%	11,056	10,182	92%	38,226	27%	217,938
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	080	OUT OF STA	0	0	0%	1,384	0%	0	0	0%	1,384	0%	16,612
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5046	RECREATIONAL BOAT S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5070	NHSP DISTRACTED DRI	040	INDIRECT C	0	0	0%	560	0%	0	0	0%	560	0%	6,721
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5070	NHSP DISTRACTED DRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5073	NHSP DWI HUNTER PA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5073	NHSP DWI HUNTER PA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5076	DHHS LIVESCAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5076	DHHS LIVESCAN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5076	DHHS LIVESCAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5076	DHHS LIVESCAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5076	DHHS LIVESCAN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5076	DHHS LIVESCAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5076	DHHS LIVESCAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5076	DHHS LIVESCAN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5076	DHHS LIVESCAN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5076	DHHS LIVESCAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5076	DHHS LIVESCAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	022	RENTS-LEAS	372	0	0%	375	0%	372	0	0%	375	0%	3,594
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	023	HEAT ELEC	0	1,658	0%	1,177	141%	0	1,658	0%	1,177	141%	14,124
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	024	MAINT OTHE	0	0	0%	1,209	0%	0	0	0%	1,209	0%	14,505
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	026	ORGANIZAT	0	0	0%	46	0%	0	0	0%	46	0%	550
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	030	EQUIPMENT	0	184,117	0%	39,616	465%	0	184,117	0%	39,616	465%	475,391
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	037	TECHNOLOG	0	1,760	0%	416	423%	0	1,760	0%	416	423%	4,994
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	038	TECHNOLOG	186	93	50%	709	13%	186	93	50%	709	13%	10,011
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	039	TELECOMM	97	5,904	6,116%	90	6,538%	97	5,904	6,116%	90	6,538%	65,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	066	EMPLOYEE	0	11,250	0%	933	1,205%	0	11,250	0%	933	1,205%	11,200
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	070	IN STATE TF	8,307	5,322	64%	7,752	69%	8,307	5,322	64%	7,752	69%	203,560
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	080	OUT OF STA	1,123	1,416	126%	669	211%	1,123	1,416	126%	669	211%	30,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	103	CONTRACTS	0	0	0%	640	0%	0	0	0%	640	0%	7,686
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	289	LEGISLATIVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5434	BOAT SAFETY FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5969	FY 2010 PORT SECURIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5969	FY 2010 PORT SECURIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5969	FY 2010 PORT SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	6042	OPERATION STREET S\	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	6042	OPERATION STREET S\	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	6042	OPERATION STREET S\	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	6042	OPERATION STREET S\	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	6042	OPERATION STREET S\	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	6042	OPERATION STREET S\	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	6042	OPERATION STREET S\	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	6045	NORTHERN BORDER S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	6045	NORTHERN BORDER S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7444	SADIP GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7444	SADIP GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7444	SADIP GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7444	SADIP GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7444	SADIP GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7444	SADIP GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7444	SADIP GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7444	SADIP GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7444	SADIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7473	REAP FFY 2010	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7473	REAP FFY 2010	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7473	REAP FFY 2010	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7473	REAP FFY 2010	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7473	REAP FFY 2010	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7473	REAP FFY 2010	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7473	REAP FFY 2010	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7473	REAP FFY 2010	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7473	REAP FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7474	REAP FFY 2011	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7474	REAP FFY 2011	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7474	REAP FFY 2011	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7474	REAP FFY 2011	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7474	REAP FFY 2011	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7474	REAP FFY 2011	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7474	REAP FFY 2011	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7474	REAP FFY 2011	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7474	REAP FFY 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7476	PRISM AIR CARD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7476	PRISM AIR CARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7476	PRISM AIR CARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7476	PRISM AIR CARD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7476	PRISM AIR CARD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7476	PRISM AIR CARD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7476	PRISM AIR CARD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7476	PRISM AIR CARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7476	PRISM AIR CARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7477	OPERATION SAFE COM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7477	OPERATION SAFE COM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7477	OPERATION SAFE COM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7477	OPERATION SAFE COM	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7477	OPERATION SAFE COM	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7477	OPERATION SAFE COM	040	INDIRECT C	0	0	0%	720	0%	0	0	0%	720	0%	8,638
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7477	OPERATION SAFE COM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7477	OPERATION SAFE COM	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7477	OPERATION SAFE COM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7477	OPERATION SAFE COM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7477	OPERATION SAFE COM	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7477	OPERATION SAFE COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7478	ENFORCEMENT PATRO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7478	ENFORCEMENT PATRO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7478	ENFORCEMENT PATRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7478	ENFORCEMENT PATRO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7478	ENFORCEMENT PATRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7478	ENFORCEMENT PATRO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7478	ENFORCEMENT PATRO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7478	ENFORCEMENT PATRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7478	ENFORCEMENT PATRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7479	ENFORCEMENT PATRO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7479	ENFORCEMENT PATRO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7479	ENFORCEMENT PATRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7479	ENFORCEMENT PATRO	040	INDIRECT C	0	0	0%	1,200	0%	0	0	0%	1,200	0%	14,398
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7479	ENFORCEMENT PATRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7479	ENFORCEMENT PATRO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7479	ENFORCEMENT PATRO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7479	ENFORCEMENT PATRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7479	ENFORCEMENT PATRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7481	DWI PATROLS FFY 201	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7481	DWI PATROLS FFY 201	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7481	DWI PATROLS FFY 201	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7481	DWI PATROLS FFY 201	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7481	DWI PATROLS FFY 201	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7481	DWI PATROLS FFY 201	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7481	DWI PATROLS FFY 201	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7481	DWI PATROLS FFY 201	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7481	DWI PATROLS FFY 201	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7482	DWI PATROLS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7482	DWI PATROLS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7482	DWI PATROLS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7482	DWI PATROLS	040	INDIRECT C	0	0	0%	1,326	0%	0	0	0%	1,326	0%	15,917
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7482	DWI PATROLS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7482	DWI PATROLS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7482	DWI PATROLS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7482	DWI PATROLS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7482	DWI PATROLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7498	HSEM GRANTS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7498	HSEM GRANTS	038	TECHNOLOG	0	0	0%	2,056	0%	0	0	0%	2,056	0%	24,675
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7498	HSEM GRANTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7498	HSEM GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7880	NEW ENTRANT CDL 09	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7880	NEW ENTRANT CDL 09	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7880	NEW ENTRANT CDL 09	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7880	NEW ENTRANT CDL 09	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7880	NEW ENTRANT CDL 09	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7880	NEW ENTRANT CDL 09	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7880	NEW ENTRANT CDL 09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8045	FFY 2010 NHSP LASER	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8045	FFY 2010 NHSP LASER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8045	FFY 2010 NHSP LASER	030	EQUIPMENT	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8045	FFY 2010 NHSP LASER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8045	FFY 2010 NHSP LASER	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8045	FFY 2010 NHSP LASER	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8045	FFY 2010 NHSP LASER	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8045	FFY 2010 NHSP LASER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8045	FFY 2010 NHSP LASER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8045	FFY 2010 NHSP LASER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8068	CRIME DATA ON THE IN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8068	CRIME DATA ON THE IN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8068	CRIME DATA ON THE IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8239	URINE & CODIS TESTIN	022	RENTS-LEAS	124	0	0%	192	0%	124	0	0%	192	0%	1,250
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8239	URINE & CODIS TESTIN	024	MAINT OTHE	0	0	0%	2,500	0%	0	0	0%	2,500	0%	30,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8239	URINE & CODIS TESTIN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8239	URINE & CODIS TESTIN	030	EQUIPMENT	5,014	7,540	150%	5,618	134%	5,014	7,540	150%	5,618	134%	100,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8239	URINE & CODIS TESTIN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8239	URINE & CODIS TESTIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8239	URINE & CODIS TESTIN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8239	URINE & CODIS TESTIN	080	OUT OF STA	0	0	0%	625	0%	0	0	0%	625	0%	7,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8239	URINE & CODIS TESTIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8239	URINE & CODIS TESTIN	103	CONTRACTS	0	0	0%	2,073	0%	0	0	0%	2,073	0%	24,878
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8239	URINE & CODIS TESTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8661	BULLET PROOF VEST F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	9069	NHSP STATEWIDE DWI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	9069	NHSP STATEWIDE DWI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2350	DIVISION OF SA	4230	SAMANTHA SMITH BOA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MA	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MA	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0813	DR 4026-TS IRENE (MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0820	EM 3333-TS IRENE (PRE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0820	EM 3333-TS IRENE (PRE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0820	EM 3333-TS IRENE (PRE	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0820	EM 3333-TS IRENE (PRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0841	DR 4049 OCTOBER 201	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0841	DR 4049 OCTOBER 201	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0841	DR 4049 OCTOBER 201	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0841	DR 4049 OCTOBER 201	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0841	DR 4049 OCTOBER 201	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0841	DR 4049 OCTOBER 201	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0841	DR 4049 OCTOBER 201	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0841	DR 4049 OCTOBER 201	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0859	HSEM AGENCY INCE-G	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0859	HSEM AGENCY INCE-G	037	TECHNOLOG	1,668	0	0%	0	0%	1,668	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0859	HSEM AGENCY INCE-G	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0859	HSEM AGENCY INCE-G	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0859	HSEM AGENCY INCE-G	070	IN STATE TF	6	0	0%	0	0%	6	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0859	HSEM AGENCY INCE-G	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0859	HSEM AGENCY INCE-G	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0859	HSEM AGENCY INCE-G	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0859	HSEM AGENCY INCE-G	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	0859	HSEM AGENCY INCE-G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1124	JULY 2008 TORNADO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1124	JULY 2008 TORNADO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1124	JULY 2008 TORNADO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1124	JULY 2008 TORNADO	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1124	JULY 2008 TORNADO	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1124	JULY 2008 TORNADO	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1124	JULY 2008 TORNADO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1129	JULY-AUGUST 2008 FLO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1129	JULY-AUGUST 2008 FLO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1129	JULY-AUGUST 2008 FLO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1129	JULY-AUGUST 2008 FLO	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1129	JULY-AUGUST 2008 FLO	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1129	JULY-AUGUST 2008 FLO	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1129	JULY-AUGUST 2008 FLO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1133	JULY 2008 TORNADO-S	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1133	JULY 2008 TORNADO-S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1138	JULY-AUGUST 2008 FLO	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1138	JULY-AUGUST 2008 FLO	244	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1138	JULY-AUGUST 2008 FLO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1139	SEPTEMBER 2008 FLOO	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1139	SEPTEMBER 2008 FLOO	244	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1139	SEPTEMBER 2008 FLOO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1142	OCT 2005 FLOODS-STA	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1142	OCT 2005 FLOODS-STA	244	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1142	OCT 2005 FLOODS-STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1143	MAY 2006 FLOODS-STA	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1143	MAY 2006 FLOODS-STA	244	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1143	MAY 2006 FLOODS-STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1144	APRIL 2007 FLOODS-ST	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1144	APRIL 2007 FLOODS-ST	244	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1144	APRIL 2007 FLOODS-ST	245	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1144	APRIL 2007 FLOODS-ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1232	DECLARED DISASTERS	030	EQUIPMENT	0	0	0%	3,448	0%	0	0	0%	3,448	0%	41,370
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1232	DECLARED DISASTERS	037	TECHNOLOG	0	0	0%	2,588	0%	0	0	0%	2,588	0%	31,050
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1232	DECLARED DISASTERS	038	TECHNOLOG	0	0	0%	702	0%	0	0	0%	702	0%	8,419
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1232	DECLARED DISASTERS	040	INDIRECT C	0	0	0%	3,549	0%	0	0	0%	3,549	0%	42,586
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1232	DECLARED DISASTERS	041	AUDIT FUND	0	0	0%	1,217	0%	0	0	0%	1,217	0%	14,604
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1232	DECLARED DISASTERS	070	IN STATE TF	0	0	0%	162	0%	0	0	0%	162	0%	1,938
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1232	DECLARED DISASTERS	072	GRANTS FE	0	0	0%	1,165,195	0%	0	0	0%	1,165,195	0%	13,982,346
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1232	DECLARED DISASTERS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1232	DECLARED DISASTERS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1232	DECLARED DISASTERS	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1232	DECLARED DISASTERS	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1232	DECLARED DISASTERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1731	DEC 08 ICE STORM DFA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1732	DEC 08 ICE STORM STA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1732	DEC 08 ICE STORM STA	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1732	DEC 08 ICE STORM STA	244	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1732	DEC 08 ICE STORM STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1826	ASPR H1N1 INFLUENZA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	1826	ASPR H1N1 INFLUENZA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2730	DIR OF HOMELND SEC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2730	DIR OF HOMELND SEC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2730	DIR OF HOMELND SEC	026	ORGANIZAT	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2730	DIR OF HOMELND SEC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2730	DIR OF HOMELND SEC	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2730	DIR OF HOMELND SEC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2730	DIR OF HOMELND SEC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2730	DIR OF HOMELND SEC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2730	DIR OF HOMELND SEC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2730	DIR OF HOMELND SEC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2730	DIR OF HOMELND SEC	070	IN STATE TF	6	6	100%	22	27%	6	6	100%	22	27%	3,784
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2730	DIR OF HOMELND SEC	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2730	DIR OF HOMELND SEC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2730	DIR OF HOMELND SEC	404	INTRA INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2730	DIR OF HOMELND SEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	022	RENTS-LEA	510	372	73%	789	47%	510	372	73%	789	47%	15,606
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	024	MAINT OTHE	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	027	TRANSFERS	0	0	0%	41,015	0%	0	0	0%	41,015	0%	492,177
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	028	TRANSFERS	0	0	0%	25,465	0%	0	0	0%	25,465	0%	305,583
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	030	EQUIPMENT	6,921	0	0%	8,642	0%	6,921	0	0%	8,642	0%	55,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	037	TECHNOLO	195	0	0%	213	0%	195	0	0%	213	0%	39,292
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	038	TECHNOLO	0	3,906	0%	3,725	105%	0	3,906	0%	3,725	105%	44,702
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	039	TELECOMM	3,794	3,807	100%	3,888	98%	3,794	3,807	100%	3,888	98%	131,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	057	BOOKS PER	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	064	RET PENSIO	0	0	0%	17,954	0%	0	0	0%	17,954	0%	215,447
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	066	EMPLOYEE	0	0	0%	396	0%	0	0	0%	396	0%	4,750
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	070	IN STATE TF	261	0	0%	405	0%	261	0	0%	405	0%	49,220
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	080	OUT OF STA	-88	0	0%	785	0%	-88	0	0%	785	0%	9,419
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	103	CONTRACTS	0	0	0%	2,667	0%	0	0	0%	2,667	0%	32,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	244	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	248	MEALS AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2740	EMERGENCY MGMT AD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2748	RIM - C	022	RENTS-LEA	238	119	50%	344	35%	238	119	50%	344	35%	2,238
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2748	RIM - C	024	MAINT OTHE	1,352	0	0%	1,640	0%	1,352	0	0%	1,640	0%	4,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2748	RIM - C	030	EQUIPMENT	4,614	0	0%	5,663	0%	4,614	0	0%	5,663	0%	5,663
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2748	RIM - C	037	TECHNOLO	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2748	RIM - C	038	TECHNOLO	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2748	RIM - C	039	TELECOMM	133	23	17%	209	11%	133	23	17%	209	11%	2,700
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2748	RIM - C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2748	RIM - C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2748	RIM - C	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2748	RIM - C	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2748	RIM - C	103	CONTRACTS	0	0	0%	161	0%	0	0	0%	161	0%	1,936
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2748	RIM - C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2760	SEABROOK STATION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2760	SEABROOK STATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2760	SEABROOK STATION	030	EQUIPMENT	15,453	0	0%	24,355	0%	15,453	0	0%	24,355	0%	30,937
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2760	SEABROOK STATION	037	TECHNOLO	0	1,680	0%	1,171	144%	0	1,680	0%	1,171	144%	14,048
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2760	SEABROOK STATION	038	TECHNOLO	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2760	SEABROOK STATION	039	TELECOMM	85	85	100%	129	66%	85	85	100%	129	66%	1,750
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2760	SEABROOK STATION	049	TRANSFER	63,861	68,899	108%	63,861	108%	63,861	68,899	108%	63,861	108%	475,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2760	SEABROOK STATION	070	IN STATE TF	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2760	SEABROOK STATION	073	GRANTS NO	0	0	0%	39,583	0%	0	0	0%	39,583	0%	475,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2760	SEABROOK STATION	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2760	SEABROOK STATION	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2760	SEABROOK STATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2760	SEABROOK STATION	103	CONTRACTS	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2760	SEABROOK STATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2770	VERMONT YANKEE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2770	VERMONT YANKEE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2770	VERMONT YANKEE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2770	VERMONT YANKEE	039	TELECOMM	0	0	0%	483	0%	0	0	0%	483	0%	5,800
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2770	VERMONT YANKEE	049	TRANSFER	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2770	VERMONT YANKEE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2770	VERMONT YANKEE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2770	VERMONT YANKEE	073	GRANTS NO	0	0	0%	1,000	0%	0	0	0%	1,000	0%	12,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2770	VERMONT YANKEE	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2770	VERMONT YANKEE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2770	VERMONT YANKEE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2770	VERMONT YANKEE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2770	VERMONT YANKEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2805	RESPONSE AND RECO	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2805	RESPONSE AND RECO	245	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	2
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2805	RESPONSE AND RECO	246	GRANTEE A	0	0	0%	11	0%	0	0	0%	11	0%	127
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2805	RESPONSE AND RECO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2920	HAZARD MITIGATION PI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2920	HAZARD MITIGATION PI	040	INDIRECT C	0	0	0%	92	0%	0	0	0%	92	0%	1,108
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2920	HAZARD MITIGATION PI	041	AUDIT FUND	0	0	0%	81	0%	0	0	0%	81	0%	970
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2920	HAZARD MITIGATION PI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2920	HAZARD MITIGATION PI	072	GRANTS FE	9,000	77,697	863%	21,306	365%	9,000	77,697	863%	21,306	365%	930,865
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2920	HAZARD MITIGATION PI	080	OUT OF STA	-349	0	0%	79	0%	-349	0	0%	79	0%	949

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2920	HAZARD MITIGATION PI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2920	HAZARD MITIGATION PI	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2920	HAZARD MITIGATION PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2921	HAZARD MITI GRANT PI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2921	HAZARD MITI GRANT PI	040	INDIRECT C	0	0	0%	369	0%	0	0	0%	369	0%	4,433
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2921	HAZARD MITI GRANT PI	041	AUDIT FUND	0	0	0%	56	0%	0	0	0%	56	0%	673
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2921	HAZARD MITI GRANT PI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2921	HAZARD MITI GRANT PI	072	GRANTS FE	0	37,846	0%	54,192	70%	0	37,846	0%	54,192	70%	650,304
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2921	HAZARD MITI GRANT PI	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2921	HAZARD MITI GRANT PI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2921	HAZARD MITI GRANT PI	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	2921	HAZARD MITI GRANT PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3139	SEPTEMBER 2008 FLOO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3139	SEPTEMBER 2008 FLOO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3139	SEPTEMBER 2008 FLOO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3139	SEPTEMBER 2008 FLOO	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3139	SEPTEMBER 2008 FLOO	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3139	SEPTEMBER 2008 FLOO	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3139	SEPTEMBER 2008 FLOO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3149	ICE STORM DECEMBER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3149	ICE STORM DECEMBER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3149	ICE STORM DECEMBER	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3149	ICE STORM DECEMBER	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3149	ICE STORM DECEMBER	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3149	ICE STORM DECEMBER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3327	MAY 2012 FLOODS-PA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3327	MAY 2012 FLOODS-PA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3327	MAY 2012 FLOODS-PA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3327	MAY 2012 FLOODS-PA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3327	MAY 2012 FLOODS-PA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3327	MAY 2012 FLOODS-PA	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3327	MAY 2012 FLOODS-PA	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3327	MAY 2012 FLOODS-PA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3342	HURRICANE SANDY OC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3342	HURRICANE SANDY OC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3342	HURRICANE SANDY OC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3342	HURRICANE SANDY OC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3342	HURRICANE SANDY OC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3342	HURRICANE SANDY OC	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3342	HURRICANE SANDY OC	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	3342	HURRICANE SANDY OC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4226	PRE-DISASTER MITIGA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4226	PRE-DISASTER MITIGA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4226	PRE-DISASTER MITIGA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4226	PRE-DISASTER MITIGA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4226	PRE-DISASTER MITIGA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4226	PRE-DISASTER MITIGA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4226	PRE-DISASTER MITIGA	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4226	PRE-DISASTER MITIGA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4229	OCTOBER 2005 FLOOD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4229	OCTOBER 2005 FLOOD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4229	OCTOBER 2005 FLOOD	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4229	OCTOBER 2005 FLOOD	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4229	OCTOBER 2005 FLOOD	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4229	OCTOBER 2005 FLOOD	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4229	OCTOBER 2005 FLOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4231	HMGP - OCTOBER 2005	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4231	HMGP - OCTOBER 2005	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4231	HMGP - OCTOBER 2005	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4231	HMGP - OCTOBER 2005	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4231	HMGP - OCTOBER 2005	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4231	HMGP - OCTOBER 2005	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4231	HMGP - OCTOBER 2005	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4231	HMGP - OCTOBER 2005	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4232	MAY 2006 FLOODING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4232	MAY 2006 FLOODING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4232	MAY 2006 FLOODING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4232	MAY 2006 FLOODING	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4232	MAY 2006 FLOODING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4232	MAY 2006 FLOODING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4232	MAY 2006 FLOODING	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4232	MAY 2006 FLOODING	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4232	MAY 2006 FLOODING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4232	MAY 2006 FLOODING	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4232	MAY 2006 FLOODING	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4232	MAY 2006 FLOODING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4240	APRIL 2007 NOR'EASTE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4240	APRIL 2007 NOR'EASTE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4240	APRIL 2007 NOR'EASTE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4240	APRIL 2007 NOR'EASTE	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4240	APRIL 2007 NOR'EASTE	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4240	APRIL 2007 NOR'EASTE	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4240	APRIL 2007 NOR'EASTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4241	HMGP DR-1643 MAY 06	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4241	HMGP DR-1643 MAY 06	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4241	HMGP DR-1643 MAY 06	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4241	HMGP DR-1643 MAY 06	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4241	HMGP DR-1643 MAY 06	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4241	HMGP DR-1643 MAY 06	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4241	HMGP DR-1643 MAY 06	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4247	PDMC FY 2007	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4247	PDMC FY 2007	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4247	PDMC FY 2007	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4247	PDMC FY 2007	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4247	PDMC FY 2007	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4247	PDMC FY 2007	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4247	PDMC FY 2007	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4248	SUPPLEMENTAL FY200	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4248	SUPPLEMENTAL FY200	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4248	SUPPLEMENTAL FY200	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4248	SUPPLEMENTAL FY200	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4248	SUPPLEMENTAL FY200	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4248	SUPPLEMENTAL FY200	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4248	SUPPLEMENTAL FY200	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4248	SUPPLEMENTAL FY200	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4378	FLOOD MITIGATION AS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4378	FLOOD MITIGATION AS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4378	FLOOD MITIGATION AS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4378	FLOOD MITIGATION AS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4378	FLOOD MITIGATION AS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4378	FLOOD MITIGATION AS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4378	FLOOD MITIGATION AS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4378	FLOOD MITIGATION AS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4378	FLOOD MITIGATION AS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4378	FLOOD MITIGATION AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4379	FFY08 FLOOD MITIGATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4381	FFY08 PDMC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4381	FFY08 PDMC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4381	FFY08 PDMC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4381	FFY08 PDMC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4381	FFY08 PDMC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4381	FFY08 PDMC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4381	FFY08 PDMC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4381	FFY08 PDMC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4381	FFY08 PDMC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4393	PRE-DISASTER MITIGA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4393	PRE-DISASTER MITIGA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4393	PRE-DISASTER MITIGA	030	EQUIPMENT	0	0	0%	221	0%	0	0	0%	221	0%	2,650
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4393	PRE-DISASTER MITIGA	037	TECHNOLO	0	0	0%	630	0%	0	0	0%	630	0%	7,558
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4393	PRE-DISASTER MITIGA	040	INDIRECT C	0	0	0%	1,594	0%	0	0	0%	1,594	0%	19,122
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4393	PRE-DISASTER MITIGA	041	AUDIT FUND	0	0	0%	136	0%	0	0	0%	136	0%	1,626
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4393	PRE-DISASTER MITIGA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4393	PRE-DISASTER MITIGA	070	IN STATE TF	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4393	PRE-DISASTER MITIGA	072	GRANTS FE	0	4,625	0%	143,074	3%	0	4,625	0%	143,074	3%	1,716,886
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4393	PRE-DISASTER MITIGA	080	OUT OF STA	0	0	0%	288	0%	0	0	0%	288	0%	3,455
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4393	PRE-DISASTER MITIGA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4393	PRE-DISASTER MITIGA	246	GRANTEE A	0	0	0%	8,333	0%	0	0	0%	8,333	0%	100,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4393	PRE-DISASTER MITIGA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4395	SEVERE REPETITIVE L	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4395	SEVERE REPETITIVE L	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4395	SEVERE REPETITIVE L	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4395	SEVERE REPETITIVE L	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4395	SEVERE REPETITIVE L	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4395	SEVERE REPETITIVE L	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4395	SEVERE REPETITIVE L	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4395	SEVERE REPETITIVE L	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4395	SEVERE REPETITIVE L	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4395	SEVERE REPETITIVE L	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4395	SEVERE REPETITIVE L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4396	FFY2011 SEVERE REPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4412	REPETITIVE FLOOD CL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4412	REPETITIVE FLOOD CL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4412	REPETITIVE FLOOD CL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4412	REPETITIVE FLOOD CL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4412	REPETITIVE FLOOD CL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4412	REPETITIVE FLOOD CL	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4412	REPETITIVE FLOOD CL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4412	REPETITIVE FLOOD CL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4412	REPETITIVE FLOOD CL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4412	REPETITIVE FLOOD CL	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4412	REPETITIVE FLOOD CL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE F	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE F	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE F	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE F	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE F	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE F	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE F	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE F	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	4422	FFY 2011 REPETITIVE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5079	CDC H1N1 INFLUENZA I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5079	CDC H1N1 INFLUENZA I	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5079	CDC H1N1 INFLUENZA I	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5079	CDC H1N1 INFLUENZA I	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5079	CDC H1N1 INFLUENZA I	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5079	CDC H1N1 INFLUENZA I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5321	ALLENSTOWN FMA MA	243	STATE MAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5321	ALLENSTOWN FMA MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5346	ESAR GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5346	ESAR GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5346	ESAR GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5346	ESAR GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-1	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-1	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-1	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-1	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-1	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-1	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-1	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-1	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5901	SEPT '08 FLOODS DR-1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5902	DEC '08 ICE STORM DR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5903	FEB '10 WINDSTORM DI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5903	FEB '10 WINDSTORM DI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5903	FEB '10 WINDSTORM DI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5903	FEB '10 WINDSTORM DI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5903	FEB '10 WINDSTORM DI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5903	FEB '10 WINDSTORM DI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5903	FEB '10 WINDSTORM DI	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5903	FEB '10 WINDSTORM DI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-19	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-19	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-19	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-19	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-19	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-19	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-19	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-19	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5992	FFY 2010 PDMC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5992	FFY 2010 PDMC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5992	FFY 2010 PDMC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5992	FFY 2010 PDMC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	5992	FFY 2010 PDMC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7017	FFY 2009 FLOOD MITIGA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7017	FFY 2009 FLOOD MITIGA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7017	FFY 2009 FLOOD MITIGA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7017	FFY 2009 FLOOD MITIGA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7017	FFY 2009 FLOOD MITIGA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7018	FFY 2008 FMA PLANNIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7018	FFY 2008 FMA PLANNIN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7018	FFY 2008 FMA PLANNIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISA	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DISA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7484	INFORMATION ANALYS	022	RENTS-LEA	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7484	INFORMATION ANALYS	024	MAINT OTHE	0	0	0%	477	0%	0	0	0%	477	0%	5,724
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7484	INFORMATION ANALYS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7484	INFORMATION ANALYS	027	TRANSFERS	0	0	0%	3,089	0%	0	0	0%	3,089	0%	37,066
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7484	INFORMATION ANALYS	030	EQUIPMENT	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7484	INFORMATION ANALYS	037	TECHNOLO	0	0	0%	2,500	0%	0	0	0%	2,500	0%	30,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7484	INFORMATION ANALYS	038	TECHNOLO	557	279	50%	783	36%	557	279	50%	783	36%	4,695
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7484	INFORMATION ANALYS	039	TELECOMM	204	146	72%	328	45%	204	146	72%	328	45%	5,967
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7484	INFORMATION ANALYS	040	INDIRECT C	0	0	0%	5,179	0%	0	0	0%	5,179	0%	62,147
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7484	INFORMATION ANALYS	041	AUDIT FUND	0	0	0%	55	0%	0	0	0%	55	0%	665
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7484	INFORMATION ANALYS	047	OWN FORC	0	0	0%	5,161	0%	0	0	0%	5,161	0%	61,937
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7484	INFORMATION ANALYS	048	CONTRACTU	0	0	0%	21,781	0%	0	0	0%	21,781	0%	261,366
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7484	INFORMATION ANALYS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7484	INFORMATION ANALYS	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7484	INFORMATION ANALYS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7484	INFORMATION ANALYS	070	IN STATE TF	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7484	INFORMATION ANALYS	080	OUT OF STA	0	117	0%	1,305	9%	0	117	0%	1,305	9%	15,662
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7484	INFORMATION ANALYS	102	CONTRACTS	54,720	0	0%	28,768	0%	54,720	0	0%	28,768	0%	53,803
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7484	INFORMATION ANALYS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 2	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 2	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 2	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 2	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 2	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 2	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 2	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7487	HMGP DR 1782 JULY'08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	7489	HMGP JULY-AUG 2008 F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8092	100% EMPG LOCAL MA	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8092	100% EMPG LOCAL MA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8092	100% EMPG LOCAL MA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8092	100% EMPG LOCAL MA	040	INDIRECT C	0	0	0%	382	0%	0	0	0%	382	0%	4,582
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8092	100% EMPG LOCAL MA	041	AUDIT FUND	0	0	0%	731	0%	0	0	0%	731	0%	8,774
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8092	100% EMPG LOCAL MA	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8092	100% EMPG LOCAL MA	072	GRANTS FE	41,974	188,970	450%	222,468	85%	41,974	188,970	450%	222,468	85%	8,366,415
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8092	100% EMPG LOCAL MA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8092	100% EMPG LOCAL MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	030	EQUIPMENT	0	0	0%	16,327	0%	0	0	0%	16,327	0%	195,925
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	040	INDIRECT C	0	0	0%	20,471	0%	0	0	0%	20,471	0%	245,656
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	041	AUDIT FUND	0	0	0%	271	0%	0	0	0%	271	0%	3,252
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	057	BOOKS PER	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	072	GRANTS FE	3,372	0	0%	1,050,004	0%	3,372	0	0%	1,050,004	0%	1,211,852
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	102	CONTRACTS	0	0	0%	3,399	0%	0	0	0%	3,399	0%	40,783
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8192	100% EMPG-SS - VY MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	070	IN STATE TF	0	0	0%	108	0%	0	0	0%	108	0%	1,300
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	080	OUT OF STA	0	0	0%	229	0%	0	0	0%	229	0%	2,750
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8240	BIOTERRORISM GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8281	HSEM FEDERAL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8281	HSEM FEDERAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8281	HSEM FEDERAL	606	DROPOUT P	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8281	HSEM FEDERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLO	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLO	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8714	DR 4006-MAY 2011 FLO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8884	NH DISASTER RELIEF F	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8884	NH DISASTER RELIEF F	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	8884	NH DISASTER RELIEF F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	9066	FEB 2010 WINDSTORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	247	SUB GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2360	HOMELND SEC	9084	MARCH 2010 FLOODING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1393	PUBLIC RELATIONS	024	MAINT OTHE	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1393	PUBLIC RELATIONS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1393	PUBLIC RELATIONS	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1393	PUBLIC RELATIONS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1393	PUBLIC RELATIONS	038	TECHNOLO	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1393	PUBLIC RELATIONS	057	BOOKS PER	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1393	PUBLIC RELATIONS	070	IN STATE TF	0	0	0%	108	0%	0	0	0%	108	0%	1,300
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1393	PUBLIC RELATIONS	080	OUT OF STA	0	0	0%	229	0%	0	0	0%	229	0%	2,750
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1393	PUBLIC RELATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	022	RENTS-LEA	847	983	116%	1,625	60%	847	983	116%	1,625	60%	49,926
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	023	HEAT ELEC	7,377	5,493	74%	7,692	71%	7,377	5,493	74%	7,692	71%	57,255
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	024	MAINT OTHE	1,660	0	0%	4,801	0%	1,660	0	0%	4,801	0%	77,041
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	026	ORGANIZAT	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	028	TRANSFERS	0	0	0%	7,948	0%	0	0	0%	7,948	0%	95,380
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	030	EQUIPMENT	0	0	0%	11,406	0%	0	0	0%	11,406	0%	136,874

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	037	TECHNOLOG	0	20,990	0%	7,749	271%	0	20,990	0%	7,749	271%	92,990
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	038	TECHNOLOG	0	0	0%	425	0%	0	0	0%	425	0%	5,100
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	039	TELECOMM	16,479	28,480	173%	26,156	109%	16,479	28,480	173%	26,156	109%	555,600
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	044	DEBT SERV	0	0	0%	14,412	0%	0	0	0%	14,412	0%	172,943
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	047	OWN FORCE	0	0	0%	597	0%	0	0	0%	597	0%	7,169
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	057	BOOKS PER	0	1,580	0%	392	403%	0	1,580	0%	392	403%	4,700
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	064	RET PENSIC	0	0	0%	6,364	0%	0	0	0%	6,364	0%	76,366
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	066	EMPLOYEE	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	070	IN STATE TF	811	3,831	472%	827	463%	811	3,831	472%	827	463%	43,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	080	OUT OF STA	1,353	0	0%	2,103	0%	1,353	0	0%	2,103	0%	16,900
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	103	CONTRACTS	260	2,307	887%	4,746	49%	260	2,307	887%	4,746	49%	259,474
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	230	INTERPRET	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	404	INTRA INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	511	MEDICAID T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	513	VACCINE PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1395	BUR OF EMERGENCY C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1396	NETWORK	024	MAINT OTHE	0	0	0%	47,917	0%	0	0	0%	47,917	0%	575,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1396	NETWORK	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1396	NETWORK	037	TECHNOLOG	0	3,373	0%	13,981	24%	0	3,373	0%	13,981	24%	167,774
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1396	NETWORK	038	TECHNOLOG	0	0	0%	5,536	0%	0	0	0%	5,536	0%	66,436
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1396	NETWORK	039	TELECOMM	29,466	29,466	100%	34,968	84%	29,466	29,466	100%	34,968	84%	497,466
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1396	NETWORK	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1396	NETWORK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	1870	STATEWIDE TELECOMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	3140	E911 FEDERAL GRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	3140	E911 FEDERAL GRANT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	3140	E911 FEDERAL GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	3140	E911 FEDERAL GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	3323	POISON CONTROL	102	CONTRACTS	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	3323	POISON CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	3328	NH VIEWW	037	TECHNOLOG	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	3328	NH VIEWW	038	TECHNOLOG	0	0	0%	4,470	0%	0	0	0%	4,470	0%	53,635
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	3328	NH VIEWW	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	3328	NH VIEWW	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	3328	NH VIEWW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4001	COMMUNICATIONS SE	022	RENTS-LEAS	6,622	96	1%	6,670	1%	6,622	96	1%	6,670	1%	46,900
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4001	COMMUNICATIONS SE	023	HEAT ELEC	5,337	4,601	86%	7,732	59%	5,337	4,601	86%	7,732	59%	93,122
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4001	COMMUNICATIONS SE	024	MAINT OTHE	0	0	0%	542	0%	0	0	0%	542	0%	6,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4001	COMMUNICATIONS SE	026	ORGANIZAT	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4001	COMMUNICATIONS SE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4001	COMMUNICATIONS SE	030	EQUIPMENT	0	1,148	0%	6,276	18%	0	1,148	0%	6,276	18%	75,316
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4001	COMMUNICATIONS SE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4001	COMMUNICATIONS SE	038	TECHNOLOG	0	5,964	0%	6,664	90%	0	5,964	0%	6,664	90%	79,964
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4001	COMMUNICATIONS SE	039	TELECOMM	2,011	3,424	170%	2,836	121%	2,011	3,424	170%	2,836	121%	45,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4001	COMMUNICATIONS SE	048	CONTRACTU	0	0	0%	375	0%	0	0	0%	375	0%	4,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4001	COMMUNICATIONS SE	057	BOOKS PER	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4001	COMMUNICATIONS SE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4001	COMMUNICATIONS SE	066	EMPLOYEE	0	598	0%	417	144%	0	598	0%	417	144%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4001	COMMUNICATIONS SE	070	IN STATE TF	1,264	0	0%	826	0%	1,264	0	0%	826	0%	13,680
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4001	COMMUNICATIONS SE	080	OUT OF STA	0	0	0%	1,042	0%	0	0	0%	1,042	0%	12,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4001	COMMUNICATIONS SE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4001	COMMUNICATIONS SE	103	CONTRACTS	13,050	0	0%	1,733	0%	13,050	0	0%	1,733	0%	12,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4001	COMMUNICATIONS SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4233	WIRELESS COST REIME	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4233	WIRELESS COST REIME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4966	BTOP/BROADBAND CO	030	EQUIPMENT	0	0	0%	301	0%	0	0	0%	301	0%	3,613
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4966	BTOP/BROADBAND CO	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4966	BTOP/BROADBAND CO	103	CONTRACTS	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2365	EMERGENCY C	4966	BTOP/BROADBAND CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	3329	NORTH COUNTRY FIRE	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	3329	NORTH COUNTRY FIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	3340	FIRE STDS & TRAINING	030	EQUIPMENT	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	3340	FIRE STDS & TRAINING	037	TECHNOLOG	0	0	0%	4,114	0%	0	0	0%	4,114	0%	49,365
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	3340	FIRE STDS & TRAINING	038	TECHNOLOG	0	0	0%	26,773	0%	0	0	0%	26,773	0%	321,275
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	3340	FIRE STDS & TRAINING	040	INDIRECT C	0	0	0%	2,900	0%	0	0	0%	2,900	0%	34,794
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	3340	FIRE STDS & TRAINING	070	IN STATE TF	0	0	0%	160	0%	0	0	0%	160	0%	1,917
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	3340	FIRE STDS & TRAINING	103	CONTRACTS	0	0	0%	1,833	0%	0	0	0%	1,833	0%	22,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	3340	FIRE STDS & TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	3791	CODES GRANT FY 03-0	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	3791	CODES GRANT FY 03-0	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	3791	CODES GRANT FY 03-0	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	022	RENTS-LEAS	4,499	4,346	97%	6,234	70%	4,499	4,346	97%	6,234	70%	44,060
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	023	HEAT ELEC	2,568	10,923	425%	2,941	371%	2,568	10,923	425%	2,941	371%	182,738
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	024	MAINT OTHE	0	0	0%	8,333	0%	0	0	0%	8,333	0%	100,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	026	ORGANIZAT	0	0	0%	350	0%	0	0	0%	350	0%	4,200
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	027	TRANSFERS	0	0	0%	18,551	0%	0	0	0%	18,551	0%	222,617
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	030	EQUIPMENT	9,112	2,714	30%	39,269	7%	9,112	2,714	30%	39,269	7%	213,134
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	037	TECHNOLOG	1,410	0	0%	990	0%	1,410	0	0%	990	0%	39,940
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	038	TECHNOLOG	0	500	0%	1,208	41%	0	500	0%	1,208	41%	14,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	039	TELECOMM	1,015	2,725	268%	1,801	151%	1,015	2,725	268%	1,801	151%	90,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	044	DEBT SERV	0	0	0%	22,132	0%	0	0	0%	22,132	0%	265,579

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	047	OWN FORCE	7,718	0	0%	19,964	0%	7,718	0	0%	19,964	0%	59,157
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	048	CONTRACTU	21,835	1,810	8%	31,883	6%	21,835	1,810	8%	31,883	6%	155,046
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	049	TRANSFER T	0	0	0%	2,717	0%	0	0	0%	2,717	0%	32,608
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	057	BOOKS PER	0	0	0%	7,500	0%	0	0	0%	7,500	0%	90,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	064	RET PENSIC	0	0	0%	13,066	0%	0	0	0%	13,066	0%	156,786
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	066	EMPLOYEE	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	070	IN STATE TF	9,327	4,335	46%	12,916	34%	9,327	4,335	46%	12,916	34%	157,024
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	080	OUT OF STA	275	574	209%	383	150%	275	574	209%	383	150%	15,910
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	102	CONTRACTS	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	103	CONTRACTS	5,586	5,172	93%	6,952	74%	5,586	5,172	93%	6,952	74%	145,042
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	404	INTRA INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4065	FIRE STANDARDS & EM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4242	2007 NFA GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4242	2007 NFA GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4242	2007 NFA GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4453	HMEP GRANT FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4454	HMEP GRANT FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4455	NDA GRANT FFY 2008	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4455	NDA GRANT FFY 2008	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4455	NDA GRANT FFY 2008	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4455	NDA GRANT FFY 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4456	NDA GRANT FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	030	EQUIPMENT	14,246	0	0%	40	0%	14,246	0	0%	40	0%	479
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	039	TELECOMM	0	47	0%	500	9%	0	47	0%	500	9%	6,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	040	INDIRECT C	0	0	0%	3,877	0%	0	0	0%	3,877	0%	46,518
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	041	AUDIT FUND	0	0	0%	105	0%	0	0	0%	105	0%	1,263
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	049	TRANSFER T	0	0	0%	599	0%	0	0	0%	599	0%	7,188
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	070	IN STATE TF	0	0	0%	195	0%	0	0	0%	195	0%	2,340
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	072	GRANTS FE	0	0	0%	30,542	0%	0	0	0%	30,542	0%	366,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	080	OUT OF STA	0	0	0%	115	0%	0	0	0%	115	0%	1,382
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	102	CONTRACTS	0	0	0%	2,794	0%	0	0	0%	2,794	0%	33,527
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4457	NAT'L FIRE ACADEMY G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4652	FIRE STANDARDS INST	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4652	FIRE STANDARDS INST	030	EQUIPMENT	0	0	0%	6,077	0%	0	0	0%	6,077	0%	72,922
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4652	FIRE STANDARDS INST	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4652	FIRE STANDARDS INST	048	CONTRACTU	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4652	FIRE STANDARDS INST	057	BOOKS PER	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4652	FIRE STANDARDS INST	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4652	FIRE STANDARDS INST	066	EMPLOYEE	0	0	0%	917	0%	0	0	0%	917	0%	11,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4652	FIRE STANDARDS INST	070	IN STATE TF	3,833	904	24%	6,142	15%	3,833	904	24%	6,142	15%	117,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4652	FIRE STANDARDS INST	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4652	FIRE STANDARDS INST	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4652	FIRE STANDARDS INST	104	CERTIFICAT	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4652	FIRE STANDARDS INST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4689	NFA REVOLVING	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4689	NFA REVOLVING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4689	NFA REVOLVING	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4689	NFA REVOLVING	103	CONTRACTS	0	0	0%	138	0%	0	0	0%	138	0%	1,650
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	4689	NFA REVOLVING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	5480	EMERGENCY MEDICAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	7416	FIRE PREVENTION AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	7517	TEMSIS IMPROVEMENT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	7517	TEMSIS IMPROVEMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	7517	TEMSIS IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	8275	FIRE STANDARDS - EMI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	8275	FIRE STANDARDS - EMI	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	8275	FIRE STANDARDS - EMI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	8275	FIRE STANDARDS - EMI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2370	FIRE STANDAR	8275	FIRE STANDARDS - EMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	4246	HMEP GRANT 2007	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	4246	HMEP GRANT 2007	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	4246	HMEP GRANT 2007	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL 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	023	SAFET	ALL OTI	2380	FIRE SAFETY	4688	TRAINING - MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	022	RENTS-LEAS	131	0	0%	44	0%	131	0	0%	44	0%	131
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	030	EQUIPMENT	32,446	0	0%	564	0%	32,446	0	0%	564	0%	1,718
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	070	IN STATE TF	56	0	0%	0	0%	56	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	404	INTRA INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	404	INTRA INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	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	023	SAFET	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	022	RENTS-LEAS	50	128	254%	119	107%	50	128	254%	119	107%	3,007
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	024	MAINT OTHE	0	0	0%	163	0%	0	0	0%	163	0%	1,950
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	026	ORGANIZAT	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	027	TRANSFERS	0	0	0%	1,951	0%	0	0	0%	1,951	0%	23,411
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	028	TRANSFERS	0	0	0%	1,029	0%	0	0	0%	1,029	0%	12,345
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	030	EQUIPMENT	0	0	0%	7,312	0%	0	0	0%	7,312	0%	87,740
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	037	TECHNOLO	0	0	0%	375	0%	0	0	0%	375	0%	4,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	038	TECHNOLO	0	0	0%	203	0%	0	0	0%	203	0%	2,439
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	039	TELECOMM	419	454	108%	533	85%	419	454	108%	533	85%	10,195
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	057	BOOKS PER	0	0	0%	41	0%	0	0	0%	41	0%	497
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	065	BOARD EXP	153	0	0%	268	0%	153	0	0%	268	0%	2,400
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	066	EMPLOYEE	0	0	0%	188	0%	0	0	0%	188	0%	2,250
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	067	TRAINING O	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	070	IN STATE TF	183	0	0%	346	0%	183	0	0%	346	0%	26,700
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	404	INTRA INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	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	023	SAFET	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PF	022	RENTS-LEAS	20	38	189%	42	89%	20	38	189%	42	89%	851
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PF	024	MAINT OTHE	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PF	026	ORGANIZAT	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PF	027	TRANSFERS	0	0	0%	303	0%	0	0	0%	303	0%	3,638
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PF	028	TRANSFERS	0	0	0%	114	0%	0	0	0%	114	0%	1,371
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PF	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PF	030	EQUIPMENT	0	0	0%	1,542	0%	0	0	0%	1,542	0%	18,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PF	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PF	038	TECHNOLOG	0	0	0%	160	0%	0	0	0%	160	0%	1,925
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PF	039	TELECOMM	155	88	57%	277	32%	155	88	57%	277	32%	3,095
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PF	057	BOOKS PER	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PF	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PF	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PF	070	IN STATE TF	0	0	0%	287	0%	0	0	0%	287	0%	3,446
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PF	080	OUT OF STA	0	0	0%	346	0%	0	0	0%	346	0%	4,150
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PF	404	INTRA INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5008	MANUFACTURED HOUS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5008	MANUFACTURED HOUS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5008	MANUFACTURED HOUS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5008	MANUFACTURED HOUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL 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	023	SAFET	ALL OTI	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL 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	023	SAFET	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	030	EQUIPMENT	0	0	0%	120	0%	0	0	0%	120	0%	1,440
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	037	TECHNOLOG	0	0	0%	650	0%	0	0	0%	650	0%	7,800
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	040	INDIRECT C	0	0	0%	376	0%	0	0	0%	376	0%	4,516
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	041	AUDIT FUND	0	0	0%	52	0%	0	0	0%	52	0%	626
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	066	EMPLOYEE	0	0	0%	283	0%	0	0	0%	283	0%	3,400
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	070	IN STATE TF	0	0	0%	625	0%	0	0	0%	625	0%	7,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	072	GRANTS FE	0	8,454	0%	46,932	18%	0	8,454	0%	46,932	18%	563,180
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	080	OUT OF STA	0	788	0%	1,826	43%	0	788	0%	1,826	43%	21,911
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	404	INTRA INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	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	023	SAFET	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PR	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PR	030	EQUIPMENT	20,889	0	0%	0	0%	20,889	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PR	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PR	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PR	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PR	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PR	070	IN STATE TF	490	0	0%	0	0%	490	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	022	RENTS-LEA	0	195	0%	380	51%	0	195	0%	380	51%	4,566
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	024	MAINT OTHE	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	026	ORGANIZAT	0	0	0%	279	0%	0	0	0%	279	0%	3,344
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	027	TRANSFERS	0	0	0%	7,984	0%	0	0	0%	7,984	0%	95,812
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	028	TRANSFERS	0	0	0%	1,943	0%	0	0	0%	1,943	0%	23,318
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	030	EQUIPMENT	946	0	0%	3,334	0%	946	0	0%	3,334	0%	164,695
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	037	TECHNOLOG	195	13,321	6,831%	3,055	436%	195	13,321	6,831%	3,055	436%	46,936
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	038	TECHNOLOG	0	0	0%	1,259	0%	0	0	0%	1,259	0%	15,111
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	039	TELECOMM	1,467	2,685	183%	1,714	157%	1,467	2,685	183%	1,714	157%	40,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	044	DEBT SERV	0	0	0%	3,773	0%	0	0	0%	3,773	0%	45,276
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	057	BOOKS PER	0	846	0%	1,512	56%	0	846	0%	1,512	56%	18,145
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	064	RET PENSIC	0	0	0%	16,979	0%	0	0	0%	16,979	0%	203,742
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	066	EMPLOYEE	355	0	0%	333	0%	355	0	0%	333	0%	13,350
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	069	PROMOTION	0	5,087	0%	1,647	309%	0	5,087	0%	1,647	309%	19,766
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	070	IN STATE TF	3,040	273	9%	3,737	7%	3,040	273	9%	3,737	7%	92,159
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	080	OUT OF STA	0	2,361	0%	1,267	186%	0	2,361	0%	1,267	186%	15,200
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	103	CONTRACTS	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	037	TECHNOLOG	0	0	0%	127	0%	0	0	0%	127	0%	1,529
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	039	TELECOMM	0	331	0%	412	80%	0	331	0%	412	80%	4,939
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	040	INDIRECT C	0	0	0%	3,633	0%	0	0	0%	3,633	0%	43,592
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	041	AUDIT FUND	0	0	0%	35	0%	0	0	0%	35	0%	418
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	070	IN STATE TF	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL 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	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	4004	STATE OVERHEAD CHA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	4004	STATE OVERHEAD CHA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8003	WORKERS COMP - E91	062	WORKERS (	0	0	0%	2,000	0%	0	0	0%	2,000	0%	24,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8003	WORKERS COMP - E91	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8005	WORKERS COMP - WC	062	WORKERS (	0	0	0%	708	0%	0	0	0%	708	0%	8,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8005	WORKERS COMP - WC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8013	WORKERS COMP - FIRE	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8013	WORKERS COMP - FIRE	062	WORKERS (	0	0	0%	4,333	0%	0	0	0%	4,333	0%	52,000
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8013	WORKERS COMP - FIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8014	WORKERS COMP - TUR	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8014	WORKERS COMP - TUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8015	WORKERS COMP - GEN	062	WORKERS (	0	-687	0%	0	-859,075%	0	-687	0%	0	-859,075%	1
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8015	WORKERS COMP - GEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8016	WORKERS COMP - HIGI	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8016	WORKERS COMP - HIGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8586	UNEMPLOYMENT - TUR	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8586	UNEMPLOYMENT - TUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8588	UNEMPLOYMENT - GEN	061	UNEMPLOYI	0	0	0%	483	0%	0	0	0%	483	0%	5,800
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8588	UNEMPLOYMENT - GEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8589	UNEMPLOYMENT - HIGI	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8589	UNEMPLOYMENT - HIGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8590	UNEMPLOYMENT - FIRE	061	UNEMPLOYI	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8590	UNEMPLOYMENT - FIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8591	UNEMPLOYMENT - WC	061	UNEMPLOYI	0	0	0%	958	0%	0	0	0%	958	0%	11,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8591	UNEMPLOYMENT - WC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8592	UNEMPLOYMENT - E91	061	UNEMPLOYI	0	0	0%	1,458	0%	0	0	0%	1,458	0%	17,500
2019	010	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPEN	8592	UNEMPLOYMENT - E91	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2399	ARRA STIMULU	0894	CRIME LAB ARRA AWA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2399	ARRA STIMULU	0894	CRIME LAB ARRA AWA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2399	ARRA STIMULU	0894	CRIME LAB ARRA AWA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2399	ARRA STIMULU	0894	CRIME LAB ARRA AWA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2399	ARRA STIMULU	0894	CRIME LAB ARRA AWA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2399	ARRA STIMULU	0896	NIU PHARMACIST ARRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2399	ARRA STIMULU	0896	NIU PHARMACIST ARRA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2399	ARRA STIMULU	0896	NIU PHARMACIST ARRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2399	ARRA STIMULU	0896	NIU PHARMACIST ARRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2399	ARRA STIMULU	0896	NIU PHARMACIST ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2399	ARRA STIMULU	0897	COLD CASE UNIT ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2399	ARRA STIMULU	0922	GEOGRAPHIC INFORM	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2399	ARRA STIMULU	0922	GEOGRAPHIC INFORM	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2399	ARRA STIMULU	0922	GEOGRAPHIC INFORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2399	ARRA STIMULU	0929	BROADBAND COMMUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2399	ARRA STIMULU	3322	ARRA KARPEN RMS-PR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	023	SAFET	ALL OTI	2399	ARRA STIMULU	3322	ARRA KARPEN RMS-PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2300	SAFETY	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2300	SAFETY	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	1234	OFFICE OF POLICY - PL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	022	RENTS-LEAS	127	286	225%	141	203%	127	286	225%	141	203%	3,286
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	028	TRANSFERS	0	0	0%	108,081	0%	0	0	0%	108,081	0%	1,296,967
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	030	EQUIPMENT	0	0	0%	348	0%	0	0	0%	348	0%	4,173
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	039	TELECOMM	0	23	0%	596	4%	0	23	0%	596	4%	7,150
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	044	DEBT SERV	0	0	0%	67,114	0%	0	0	0%	67,114	0%	805,365
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	057	BOOKS PER	166	285	172%	283	101%	166	285	172%	283	101%	3,783
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	070	IN STATE TF	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2300	OFFICE OF THE COMMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2301	RETIREES HEALTH INS	064	RET PENSIC	399,238	395,206	99%	450,922	88%	399,238	395,206	99%	450,922	88%	3,661,883
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2301	RETIREES HEALTH INS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	022	RENTS-LEAS	160	0	0%	455	0%	160	0	0%	455	0%	5,504
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	024	MAINT OTHE	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	037	TECHNOLOG	0	0	0%	92	0%	0	0	0%	92	0%	1,100
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	039	TELECOMM	135	542	400%	130	418%	135	542	400%	130	418%	20,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	057	BOOKS PER	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	070	IN STATE TF	470	469	100%	481	98%	470	469	100%	481	98%	11,908
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	230	INTERPRET	201	0	0%	351	0%	201	0	0%	351	0%	4,917
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2304	BUREAU OF HEARINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2321	GRANTS COORDINATO	039	TELECOMM	57	114	200%	81	140%	57	114	200%	81	140%	1,900
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2321	GRANTS COORDINATO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2321	GRANTS COORDINATO	070	IN STATE TF	0	0	0%	75	0%	0	0	0%	75	0%	900
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2321	GRANTS COORDINATO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	022	RENTS-LEAS	0	0	0%	88	0%	0	0	0%	88	0%	1,050
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	047	OWN FORCE	2,313	4,101	177%	4,259	96%	2,313	4,101	177%	4,259	96%	38,883

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	048	CONTRACTU	1,084	28,070	2,589%	1,127	2,491%	1,084	28,070	2,589%	1,127	2,491%	62,221
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	103	CONTRACTS	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	2331	PROPERTY UPKEEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7546	HIGHWAY SAFETY ADM	022	RENTS-LEAS	222	109	49%	580	19%	222	109	49%	580	19%	3,719
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7546	HIGHWAY SAFETY ADM	024	MAINT OTHE	0	0	0%	185	0%	0	0	0%	185	0%	2,220
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7546	HIGHWAY SAFETY ADM	026	ORGANIZAT	4,521	4,521	100%	5,715	79%	4,521	4,521	100%	5,715	79%	6,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7546	HIGHWAY SAFETY ADM	027	TRANSFERS	0	0	0%	3,060	0%	0	0	0%	3,060	0%	36,722
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7546	HIGHWAY SAFETY ADM	030	EQUIPMENT	0	0	0%	121	0%	0	0	0%	121	0%	1,450
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7546	HIGHWAY SAFETY ADM	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7546	HIGHWAY SAFETY ADM	039	TELECOMM	0	39	0%	525	7%	0	39	0%	525	7%	6,302
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7546	HIGHWAY SAFETY ADM	040	INDIRECT C	0	0	0%	2,405	0%	0	0	0%	2,405	0%	28,859
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7546	HIGHWAY SAFETY ADM	041	AUDIT FUND	0	0	0%	27	0%	0	0	0%	27	0%	318
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7546	HIGHWAY SAFETY ADM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7546	HIGHWAY SAFETY ADM	057	BOOKS PER	0	0	0%	75	0%	0	0	0%	75	0%	900
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7546	HIGHWAY SAFETY ADM	064	RET PENSIC	0	0	0%	5,608	0%	0	0	0%	5,608	0%	67,301
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7546	HIGHWAY SAFETY ADM	070	IN STATE TF	0	0	0%	271	0%	0	0	0%	271	0%	3,253
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7546	HIGHWAY SAFETY ADM	080	OUT OF STA	0	0	0%	817	0%	0	0	0%	817	0%	9,803
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7546	HIGHWAY SAFETY ADM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	7546	HIGHWAY SAFETY ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	8210	BENCH WARRANTS-L91	024	MAINT OTHE	0	0	0%	114	0%	0	0	0%	114	0%	1,363
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	8210	BENCH WARRANTS-L91	030	EQUIPMENT	0	0	0%	88	0%	0	0	0%	88	0%	1,061
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	8210	BENCH WARRANTS-L91	068	REMUNERA	0	0	0%	1,345	0%	0	0	0%	1,345	0%	16,139
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	8210	BENCH WARRANTS-L91	080	OUT OF STA	0	0	0%	95	0%	0	0	0%	95	0%	1,141
2019	015	23	SAFETY	023	SAFET	ALL OTI	2310	OFFICE OF CON	8210	BENCH WARRANTS-L91	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	022	RENTS-LEAS	547	317	58%	794	40%	547	317	58%	794	40%	10,317
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	024	MAINT OTHE	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	030	EQUIPMENT	0	725	0%	135	535%	0	725	0%	135	535%	1,625
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	039	TELECOMM	0	881	0%	2,138	41%	0	881	0%	2,138	41%	25,650
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	057	BOOKS PER	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	070	IN STATE TF	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2310	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	022	RENTS-LEAS	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	030	EQUIPMENT	0	0	0%	537	0%	0	0	0%	537	0%	6,447
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	039	TELECOMM	79	102	130%	122	84%	79	102	130%	122	84%	2,025
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	048	CONTRACTU	0	0	0%	1,079	0%	0	0	0%	1,079	0%	12,947
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	070	IN STATE TF	0	0	0%	1,330	0%	0	0	0%	1,330	0%	15,960
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2316	CENTRAL MAINTENANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2319	COPY CENTER	022	RENTS-LEAS	0	611	0%	1,218	50%	0	611	0%	1,218	50%	14,611
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2319	COPY CENTER	024	MAINT OTHE	0	0	0%	1,612	0%	0	0	0%	1,612	0%	19,338
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2319	COPY CENTER	039	TELECOMM	0	0	0%	23	0%	0	0	0%	23	0%	270
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2319	COPY CENTER	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2319	COPY CENTER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2319	COPY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	022	RENTS-LEAS	238	284	119%	388	73%	238	284	119%	388	73%	5,119
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	023	HEAT ELECT	249	111	45%	285	39%	249	111	45%	285	39%	22,988
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	024	MAINT OTHE	7,071	7,800	110%	7,326	106%	7,071	7,800	110%	7,326	106%	22,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	030	EQUIPMENT	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	039	TELECOMM	231	741	321%	360	206%	231	741	321%	360	206%	12,690
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	070	IN STATE TF	6	0	0%	6	0%	6	0	0%	6	0%	18,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2320	EQUIPMENT CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2325	WAREHOUSE EXPENSE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2325	WAREHOUSE EXPENSE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2325	WAREHOUSE EXPENSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2328	POSTAGE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2328	POSTAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2330	INFORMATION TECHNO	027	TRANSFERS	0	0	0%	557,587	0%	0	0	0%	557,587	0%	6,691,048
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2330	INFORMATION TECHNO	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2330	INFORMATION TECHNO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	2330	INFORMATION TECHNO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	022	RENTS-LEAS	132	0	0%	225	0%	132	0	0%	225	0%	2,904
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	024	MAINT OTHE	0	0	0%	248	0%	0	0	0%	248	0%	2,971
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	026	ORGANIZAT	17,000	17,000	100%	17,819	95%	17,000	17,000	100%	17,819	95%	24,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	027	TRANSFERS	0	0	0%	30,578	0%	0	0	0%	30,578	0%	366,938
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	030	EQUIPMENT	0	0	0%	85	0%	0	0	0%	85	0%	1,018
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	039	TELECOMM	0	248	0%	934	27%	0	248	0%	934	27%	11,205
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	064	RET PENSIC	0	0	0%	19,024	0%	0	0	0%	19,024	0%	228,282
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	066	EMPLOYEE	0	0	0%	225	0%	0	0	0%	225	0%	2,700
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	070	IN STATE TF	0	0	0%	89	0%	0	0	0%	89	0%	1,062
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3110	ROAD TOLL ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3120	ROAD TOLL AUDIT	022	RENTS-LEAS	208	165	79%	308	54%	208	165	79%	308	54%	3,324
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3120	ROAD TOLL AUDIT	030	EQUIPMENT	0	0	0%	74	0%	0	0	0%	74	0%	886
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3120	ROAD TOLL AUDIT	039	TELECOMM	0	547	0%	382	143%	0	547	0%	382	143%	4,584
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3120	ROAD TOLL AUDIT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3120	ROAD TOLL AUDIT	070	IN STATE TF	0	0	0%	119	0%	0	0	0%	119	0%	1,430
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3120	ROAD TOLL AUDIT	080	OUT OF STA	75	1,001	1,335%	878	114%	75	1,001	1,335%	878	114%	10,240
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3120	ROAD TOLL AUDIT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	3120	ROAD TOLL AUDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2320	DIVISION OF AD	5088	HWY FUND DISBURSEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	1110	DRIVER - SAFETY EDUC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	1110	DRIVER - SAFETY EDUC	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2302	ENHANCED EMISSIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2302	ENHANCED EMISSIONS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2302	ENHANCED EMISSIONS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2302	ENHANCED EMISSIONS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2302	ENHANCED EMISSIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2302	ENHANCED EMISSIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	022	RENTS-LEAS	562	309	55%	609	51%	562	309	55%	609	51%	4,809
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	024	MAINT OTHE	3,568	3,568	100%	5,006	71%	3,568	3,568	100%	5,006	71%	60,068
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	030	EQUIPMENT	14,717	0	0%	1,472	0%	14,717	0	0%	1,472	0%	1,500
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	039	TELECOMM	210	210	100%	287	73%	210	210	100%	287	73%	37,500
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	057	BOOKS PER	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	070	IN STATE TF	275	146	53%	523	28%	275	146	53%	523	28%	19,924
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	103	CONTRACTS	8,436	71,388	846%	10,597	674%	8,436	71,388	846%	10,597	674%	1,507,089
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2311	DRIVER LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	022	RENTS-LEAS	0	127	0%	313	41%	0	127	0%	313	41%	3,754
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	024	MAINT OTHE	0	0	0%	584	0%	0	0	0%	584	0%	7,004
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	039	TELECOMM	0	0	0%	5,360	0%	0	0	0%	5,360	0%	64,319
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	057	BOOKS PER	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	070	IN STATE TF	25	0	0%	55	0%	25	0	0%	55	0%	6,909
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	080	OUT OF STA	0	0	0%	244	0%	0	0	0%	244	0%	2,925
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	103	CONTRACTS	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2312	MOTOR VEHICLE REGIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	022	RENTS-LEAS	0	127	0%	230	55%	0	127	0%	230	55%	2,754
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	024	MAINT OTHE	0	0	0%	584	0%	0	0	0%	584	0%	7,004
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	039	TELECOMM	35	35	100%	34	103%	35	35	100%	34	103%	13,500
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	057	BOOKS PER	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	103	CONTRACTS	2,220	0	0%	4,846	0%	2,220	0	0%	4,846	0%	40,094
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2314	CERTIFICATE OF TITLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	022	RENTS-LEAS	0	127	0%	302	42%	0	127	0%	302	42%	3,627
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	030	EQUIPMENT	0	0	0%	183	0%	0	0	0%	183	0%	2,200
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	039	TELECOMM	0	0	0%	1,888	0%	0	0	0%	1,888	0%	22,650
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	057	BOOKS PER	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2926	OPERATIONS	022	RENTS-LEAS	39,873	28,454	71%	42,957	66%	39,873	28,454	71%	42,957	66%	381,109
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2926	OPERATIONS	023	HEAT ELEC	6,577	5,272	80%	8,090	65%	6,577	5,272	80%	8,090	65%	92,352
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2926	OPERATIONS	024	MAINT OTHE	0	0	0%	2,167	0%	0	0	0%	2,167	0%	26,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2926	OPERATIONS	030	EQUIPMENT	0	0	0%	6,745	0%	0	0	0%	6,745	0%	80,937
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2926	OPERATIONS	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2926	OPERATIONS	039	TELECOMM	3,054	3,666	120%	4,734	77%	3,054	3,666	120%	4,734	77%	196,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2926	OPERATIONS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2926	OPERATIONS	057	BOOKS PER	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2926	OPERATIONS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2926	OPERATIONS	070	IN STATE TF	126	62	49%	201	31%	126	62	49%	201	31%	25,244
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2926	OPERATIONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2926	OPERATIONS	103	CONTRACTS	7,393	7,703	104%	14,854	52%	7,393	7,703	104%	14,854	52%	204,249
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2926	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3098	CREDIT CARD FEES	049	TRANSFER	0	0	0%	800	0%	0	0	0%	800	0%	9,600
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3098	CREDIT CARD FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	022	RENTS-LEAS	0	138	0%	654	21%	0	138	0%	654	21%	7,845
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	024	MAINT OTHE	0	0	0%	280	0%	0	0	0%	280	0%	3,358
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	026	ORGANIZAT	0	0	0%	708	0%	0	0	0%	708	0%	8,500
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	027	TRANSFERS	0	0	0%	426,575	0%	0	0	0%	426,575	0%	5,118,894
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	028	TRANSFERS	0	0	0%	34,131	0%	0	0	0%	34,131	0%	409,569
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	039	TELECOMM	460	270	59%	600	45%	460	270	59%	600	45%	27,720
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	044	DEBT SERV	0	0	0%	95,622	0%	0	0	0%	95,622	0%	1,147,469
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	047	OWN FORCE	640	0	0%	693	0%	640	0	0%	693	0%	40,002
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	048	CONTRACTU	0	482	0%	8,370	6%	0	482	0%	8,370	6%	100,434
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	057	BOOKS PER	125	213	170%	167	128%	125	213	170%	167	128%	3,663
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	064	RET PENSIO	0	0	0%	82,768	0%	0	0	0%	82,768	0%	993,218
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	070	IN STATE TF	0	0	0%	191	0%	0	0	0%	191	0%	2,294
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	080	OUT OF STA	0	383	0%	333	115%	0	383	0%	333	115%	4,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	103	CONTRACTS	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3100	ADMIN-DIV OF MOTOR \	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3101	PUPIL TRANSPORTATIO	039	TELECOMM	17	53	319%	19	281%	17	53	319%	19	281%	1,178
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3101	PUPIL TRANSPORTATIO	057	BOOKS PER	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3101	PUPIL TRANSPORTATIO	070	IN STATE TF	0	0	0%	275	0%	0	0	0%	275	0%	3,302
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3101	PUPIL TRANSPORTATIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3101	PUPIL TRANSPORTATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	022	RENTS-LEAS	254	127	50%	448	28%	254	127	50%	448	28%	2,912
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	026	ORGANIZAT	0	0	0%	1,313	0%	0	0	0%	1,313	0%	15,750
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	039	TELECOMM	0	0	0%	260	0%	0	0	0%	260	0%	3,119
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	057	BOOKS PER	0	0	0%	22	0%	0	0	0%	22	0%	265
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	103	CONTRACTS	0	0	0%	15,772	0%	0	0	0%	15,772	0%	189,263

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	3109	INTERNATL REGISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8107	REFLECTORIZED PLATI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8107	REFLECTORIZED PLATI	023	HEAT ELEC	64	0	0%	0	0%	64	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8107	REFLECTORIZED PLATI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8107	REFLECTORIZED PLATI	030	EQUIPMENT	0	53,674	0%	6,200	866%	0	53,674	0%	6,200	866%	74,403
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8107	REFLECTORIZED PLATI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8107	REFLECTORIZED PLATI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8107	REFLECTORIZED PLATI	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8107	REFLECTORIZED PLATI	048	CONTRACT	0	0	0%	1,290	0%	0	0	0%	1,290	0%	15,479
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8107	REFLECTORIZED PLATI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8107	REFLECTORIZED PLATI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8107	REFLECTORIZED PLATI	070	IN STATE TF	1	0	0%	0	0%	1	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8107	REFLECTORIZED PLATI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8107	REFLECTORIZED PLATI	103	CONTRACTS	0	10,000	0%	1,667	600%	0	10,000	0%	1,667	600%	20,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8107	REFLECTORIZED PLATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	8109	IRP-COLLECT.DUE OTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	022	RENTS-LEAS	256	80	31%	392	20%	256	80	31%	392	20%	3,994
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	023	HEAT ELEC	757	974	129%	935	104%	757	974	129%	935	104%	15,282
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	024	MAINT OTHE	14,350	2,136	15%	30,800	7%	14,350	2,136	15%	30,800	7%	75,038
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	030	EQUIPMENT	9,225	45,500	493%	70,908	64%	9,225	45,500	493%	70,908	64%	730,456
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	039	TELECOMM	235	1,336	568%	452	296%	235	1,336	568%	452	296%	50,994
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	047	OWN FORC	0	0	0%	791	0%	0	0	0%	791	0%	9,487
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	066	EMPLOYEE	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	070	IN STATE TF	5,353	2,087	39%	7,664	27%	5,353	2,087	39%	7,664	27%	238,990
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	103	CONTRACTS	994	552	56%	4,736	12%	994	552	56%	4,736	12%	69,625
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2305	COMMERCIAL ENFORC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2927	STATE POLICE COMMU	022	RENTS-LEAS	415	0	0%	575	0%	415	0	0%	575	0%	3,724
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2927	STATE POLICE COMMU	028	TRANSFERS	0	0	0%	7,123	0%	0	0	0%	7,123	0%	85,481
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2927	STATE POLICE COMMU	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2927	STATE POLICE COMMU	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2927	STATE POLICE COMMU	039	TELECOMM	0	190	0%	973	20%	0	190	0%	973	20%	11,675
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2927	STATE POLICE COMMU	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2927	STATE POLICE COMMU	066	EMPLOYEE	199	0	0%	51	0%	199	0	0%	51	0%	1,200
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2927	STATE POLICE COMMU	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2927	STATE POLICE COMMU	070	IN STATE TF	11	0	0%	16	0%	11	0	0%	16	0%	5,534
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2927	STATE POLICE COMMU	080	OUT OF STA	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2927	STATE POLICE COMMU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2927	STATE POLICE COMMU	103	CONTRACTS	0	0	0%	625	0%	0	0	0%	625	0%	7,500
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	2927	STATE POLICE COMMU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3103	NEW ENTRANT CDL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	022	RENTS-LEAS	0	0	0%	642	0%	0	0	0%	642	0%	7,700
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	023	HEAT ELEC	94	201	213%	101	199%	94	201	213%	101	199%	2,563
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	024	MAINT OTHE	0	0	0%	3,875	0%	0	0	0%	3,875	0%	46,500
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	026	ORGANIZAT	0	0	0%	542	0%	0	0	0%	542	0%	6,500
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	030	EQUIPMENT	1,845	0	0%	6,165	0%	1,845	0	0%	6,165	0%	177,444
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	037	TECHNOLO	0	0	0%	271	0%	0	0	0%	271	0%	3,248
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	038	TECHNOLO	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	039	TELECOMM	72	333	461%	288	116%	72	333	461%	288	116%	17,640
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	040	INDIRECT C	0	0	0%	8,203	0%	0	0	0%	8,203	0%	98,433
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	041	AUDIT FUND	0	0	0%	88	0%	0	0	0%	88	0%	1,057
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	057	BOOKS PER	1,489	0	0%	1,158	0%	1,489	0	0%	1,158	0%	3,500
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	070	IN STATE TF	46	158	341%	60	262%	46	158	341%	60	262%	25,660
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	080	OUT OF STA	0	0	0%	1,433	0%	0	0	0%	1,433	0%	17,200
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	103	CONTRACTS	0	0	0%	3,750	0%	0	0	0%	3,750	0%	45,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	3106	MCSAP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	022	RENTS-LEAS	1,482	671	45%	1,572	43%	1,482	671	45%	1,572	43%	16,558
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	023	HEAT ELEC	5,702	3,690	65%	5,090	72%	5,702	3,690	65%	5,090	72%	50,581
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	024	MAINT OTHE	160	0	0%	680	0%	160	0	0%	680	0%	5,798
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	026	ORGANIZAT	0	300	0%	375	80%	0	300	0%	375	80%	4,500
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	030	EQUIPMENT	248,400	438,794	177%	446,796	98%	248,400	438,794	177%	446,796	98%	2,691,100
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	038	TECHNOLO	0	1,410	0%	118	1,200%	0	1,410	0%	118	1,200%	1,410
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	039	TELECOMM	433	14,885	3,435%	706	2,108%	433	14,885	3,435%	706	2,108%	364,056
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	047	OWN FORC	0	0	0%	1,660	0%	0	0	0%	1,660	0%	19,921
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	066	EMPLOYEE	6,000	1,131	19%	624	181%	6,000	1,131	19%	624	181%	1,200
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	070	IN STATE TF	32,825	4,132	13%	36,585	11%	32,825	4,132	13%	36,585	11%	1,102,371
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	080	OUT OF STA	663	2,887	436%	458	630%	663	2,887	436%	458	630%	30,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	103	CONTRACTS	2,145	2,060	96%	269	766%	2,145	2,060	96%	269	766%	102,160
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4003	TRAFFIC BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4005	AUXILIARY POLICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4005	AUXILIARY POLICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4006	AIRCRAFT TRAFFIC SUI	022	RENTS-LEAS	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4006	AIRCRAFT TRAFFIC SUI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4006	AIRCRAFT TRAFFIC SUI	070	IN STATE TF	5,085	6,013	118%	6,290	96%	5,085	6,013	118%	6,290	96%	55,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4006	AIRCRAFT TRAFFIC SUI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4006	AIRCRAFT TRAFFIC SUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4008	OUTSIDE DETAILS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4008	OUTSIDE DETAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4010	ENFORCEMENT	022	RENTS-LEAS	1,539	0	0%	1,742	0%	1,539	0	0%	1,742	0%	8,166
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4010	ENFORCEMENT	023	HEAT ELEC	0	1,574	0%	2,771	57%	0	1,574	0%	2,771	57%	33,252
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4010	ENFORCEMENT	024	MAINT OTHE	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4010	ENFORCEMENT	030	EQUIPMENT	141,197	101,479	72%	198,147	51%	141,197	101,479	72%	198,147	51%	370,733
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4010	ENFORCEMENT	039	TELECOMM	227	2,481	1,094%	477	520%	227	2,481	1,094%	477	520%	103,444
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4010	ENFORCEMENT	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4010	ENFORCEMENT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4010	ENFORCEMENT	066	EMPLOYEE	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4010	ENFORCEMENT	070	IN STATE TF	3,831	5,744	150%	5,596	103%	3,831	5,744	150%	5,596	103%	470,355
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4010	ENFORCEMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4010	ENFORCEMENT	103	CONTRACTS	3,976	15,870	399%	4,964	320%	3,976	15,870	399%	4,964	320%	62,091
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4010	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4011	HAMPTON BEACH DET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4012	N.L.E.T.S.	030	EQUIPMENT	25,830	0	0%	0	0%	25,830	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4012	N.L.E.T.S.	039	TELECOMM	0	0	0%	4,583	0%	0	0	0%	4,583	0%	55,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4012	N.L.E.T.S.	044	DEBT SERV	0	0	0%	2,145	0%	0	0	0%	2,145	0%	25,742
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4014	STATE POLICE WITNES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4018	AMMUNITION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4018	AMMUNITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	022	RENTS-LEA	254	0	0%	562	0%	254	0	0%	562	0%	5,700
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	023	HEAT ELEC	0	0	0%	541	0%	0	0	0%	541	0%	6,495
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	024	MAINT OTHE	35,420	0	0%	35,265	0%	35,420	0	0%	35,265	0%	70,112
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	026	ORGANIZAT	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	030	EQUIPMENT	6,965	8,160	117%	4,277	191%	6,965	8,160	117%	4,277	191%	151,808
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	039	TELECOMM	0	2,132	0%	3,750	57%	0	2,132	0%	3,750	57%	45,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	070	IN STATE TF	0	0	0%	581	0%	0	0	0%	581	0%	6,970
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	080	OUT OF STA	337	854	253%	453	189%	337	854	253%	453	189%	12,500
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	103	CONTRACTS	0	225	0%	5,417	4%	0	225	0%	5,417	4%	65,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4022	STATE POLICE FORENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	4023	STATE POLICE EVIDEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	5412	DETECTIVE BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7477	HIGHWAY SAFETY GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7479	ENFORCEMENT PATRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	7482	DWI PATROLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	022	RENTS-LEA	130	0	0%	370	0%	130	0	0%	370	0%	4,700
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	024	MAINT OTHE	0	0	0%	1,833	0%	0	0	0%	1,833	0%	22,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	026	ORGANIZAT	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	030	EQUIPMENT	0	0	0%	15,139	0%	0	0	0%	15,139	0%	181,673
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	070	IN STATE TF	0	0	0%	473	0%	0	0	0%	473	0%	5,680
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	080	OUT OF STA	4,546	1,758	39%	4,964	35%	4,546	1,758	39%	4,964	35%	15,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	103	CONTRACTS	1,265	0	0%	1,362	0%	1,265	0	0%	1,362	0%	90,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2340	DIVISION OF ST	8241	TOXICOLOGY LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPE	4004	STATE OVERHEAD CHA	040	INDIRECT C	0	0	0%	133,333	0%	0	0	0%	133,333	0%	1,600,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPE	4004	STATE OVERHEAD CHA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPE	8016	WORKERS COMP - HIGI	062	WORKERS	0	0	0%	34,792	0%	0	0	0%	34,792	0%	417,500
2019	015	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPE	8016	WORKERS COMP - HIGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPE	8589	UNEMPLOYMENT - HIGI	061	UNEMPLOY	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	015	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPE	8589	UNEMPLOYMENT - HIGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	022	RENTS-LEA	374	0	0%	158	0%	374	0	0%	158	0%	242
2019	017	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	ALL OTI	2330	DIVISION OF MO	2315	FINANCIAL RESPONSIB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPE	8014	WORKERS COMP - TUR	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPE	8014	WORKERS COMP - TUR	062	WORKERS	0	0	0%	4,333	0%	0	0	0%	4,333	0%	52,000
2019	017	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPE	8014	WORKERS COMP - TUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPE	8586	UNEMPLOYMENT - TUR	061	UNEMPLOY	0	0	0%	46	0%	0	0	0%	46	0%	550
2019	017	23	SAFETY	023	SAFET	ALL OTI	2390	SPECIAL EXPE	8586	UNEMPLOYMENT - TUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	23	SAFETY	023	SAFET	ALL OTI	2300	SAFETY	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	23	SAFETY	023	SAFET	ALL OTI	2300	SAFETY	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	23	SAFETY	023	SAFET	ALL OTI	2300	SAFETY	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	23	SAFETY	023	SAFET	ALL OTI	2300	SAFETY	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY	023	SAFET	ALL OTHER				CATEGORY TOTALS			1,889,745	4,552,169	241%	10,082,816	45%	1,889,745	4,552,169	241%	10,082,816	45%	119,105,016
2019		23	SAFETY	023	SAFET	AGENCY TOTALS							10,687,050	13,493,131	126%	21,039,574	64%	10,687,050	13,493,131	126%	21,039,574	64%	256,353,429
2019	010	23	SAFETY	068	BOARI	BENEFI	6800	BOARD OF ELE	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY	068	BOARI	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY	068	BOARI	CURRE	6800	BOARD OF ELE	0006	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY	068	BOARI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY	068	BOARI	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY	DEPT		DEPT FULL TIME TOTALS							4,742,409	4,885,204	103%	5,419,753	90%	4,742,409	4,885,204	103%	5,419,753	90%	71,141,852
2019		23	SAFETY	DEPT		DEPT PART TIME TEMP TOTALS							462,903	455,150	98%	876,063	52%	462,903	455,150	98%	876,063	52%	8,367,193
2019		23	SAFETY	DEPT		DEPT OVERTIME TOTALS							452,769	521,763	115%	508,981	103%	452,769	521,763	115%	508,981	103%	5,476,422
2019		23	SAFETY	DEPT		DEPT BENEFITS TOTALS							2,599,114	2,742,811	106%	3,142,456	87%	2,599,114	2,742,811	106%	3,142,456	87%	41,099,673
2019		23	SAFETY	DEPT		DEPT CONSULTANTS TOTALS							149,296	1,200	1%	270,306	0%	149,296	1,200	1%	270,306	0%	2,102,944
2019		23	SAFETY	DEPT		DEPT CURRENT EXPENSE TOTALS							390,814	334,835	86%	739,199	45%	390,814	334,835	86%	739,199	45%	9,060,328
2019		23	SAFETY	DEPT		DEPT ALL OTHER TOTALS							1,889,745	4,552,169	241%	10,082,816	45%	1,889,745	4,552,169	241%	10,082,816	45%	119,105,016
2019		23	SAFETY	DEPT	DEPARTMENT TOTALS								10,687,050	13,493,131	126%	21,039,574	64%	10,687,050	13,493,131	126%	21,039,574	64%	256,353,429
2019	010	24	INSURAN	024	INSUR	FULL TI	2400	INSURANCE	2520	ADMINISTRATION	010	PERSONAL	306,071	321,971	105%	354,921	91%	306,071	321,971	105%	354,921	91%	4,744,368
2019	010	24	INSURAN	024	INSUR	FULL TI	2400	INSURANCE	2520	ADMINISTRATION	011	PERSONAL	110,713	113,218	102%	130,722	87%	110,713	113,218	102%	130,722	87%	1,493,619
2019	010	24	INSURAN	024	INSUR	FULL TI	2400	INSURANCE	2520	ADMINISTRATION	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	FULL TI	2400	INSURANCE	2520	ADMINISTRATION	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	FULL TI	2400	INSURANCE	2520	ADMINISTRATION	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	FULL TI	2400	INSURANCE	2520	ADMINISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	FULL TI	2400	INSURANCE	2521	FINANCIAL EXAMINATI	010	PERSONAL	12,099	12,564	104%	17,580	71%	12,099	12,564	104%	17,580	71%	231,742
2019	010	24	INSURAN	024	INSUR	FULL TI	2400	INSURANCE	2521	FINANCIAL EXAMINATI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	FULL TI	2400	INSURANCE	2522	MARKET CONDUCT DIV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	FULL TI	2400	INSURANCE	5978	RATE REVIEW GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		24	INSURAN	024	INSUR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			428,883	447,753	104%	503,223	89%	428,883	447,753	104%	503,223	89%	6,469,729
2019	010	24	INSURAN	024	INSUR	PART T	2400	INSURANCE	1212	ENFORCEMENT & PRO	050	PERSONAL	832	1,023	123%	2,012	51%	832	1,023	123%	2,012	51%	27,815
2019	010	24	INSURAN	024	INSUR	PART T	2400	INSURANCE	1224	EXCHANGE PARTNERS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	PART T	2400	INSURANCE	1838	EXCHANGE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	PART T	2400	INSURANCE	2520	ADMINISTRATION	050	PERSONAL	0	0	0%	3,066	0%	0	0	0%	3,066	0%	36,791
2019	010	24	INSURAN	024	INSUR	PART T	2400	INSURANCE	5930	RATE REVIEW CYCLE I	050	PERSONAL	765	1,053	138%	1,510	70%	765	1,053	138%	1,510	70%	27,682
2019	010	24	INSURAN	024	INSUR	PART T	2400	INSURANCE	5978	RATE REVIEW GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	24	INSURAN	024	INSUR	PART T	2400	INSURANCE	8887	RATE REVIEW CYCLE II	050	PERSONAL	618	0	0%	0	0%	618	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	PART T	2400	INSURANCE	8904	CY2014 LEVEL I ESTABI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		24	INSURAN	024	INSUR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,215	2,075	94%	6,588	31%	2,215	2,075	94%	6,588	31%	92,288
2019	010	24	INSURAN	024	INSUR	BENEFI	2400	INSURANCE	1212	ENFORCEMENT & PRO	060	BENEFITS	64	78	123%	154	51%	64	78	123%	154	51%	2,128
2019	010	24	INSURAN	024	INSUR	BENEFI	2400	INSURANCE	1224	EXCHANGE PARTNERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	BENEFI	2400	INSURANCE	1838	EXCHANGE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	BENEFI	2400	INSURANCE	2520	ADMINISTRATION	060	BENEFITS	195,439	203,904	104%	235,289	87%	195,439	203,904	104%	235,289	87%	2,940,732
2019	010	24	INSURAN	024	INSUR	BENEFI	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	060	BENEFITS	4,312	4,506	104%	7,113	63%	4,312	4,506	104%	7,113	63%	92,359
2019	010	24	INSURAN	024	INSUR	BENEFI	2400	INSURANCE	2522	MARKET CONDUCT DIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	BENEFI	2400	INSURANCE	5930	RATE REVIEW CYCLE I	060	BENEFITS	59	81	138%	145	56%	59	81	138%	145	56%	2,658
2019	010	24	INSURAN	024	INSUR	BENEFI	2400	INSURANCE	5978	RATE REVIEW GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	BENEFI	2400	INSURANCE	6159	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	BENEFI	2400	INSURANCE	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	BENEFI	2400	INSURANCE	8142	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	BENEFI	2400	INSURANCE	8887	RATE REVIEW CYCLE II	060	BENEFITS	47	0	0%	0	0%	47	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	BENEFI	2400	INSURANCE	8904	CY2014 LEVEL I ESTABI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	BENEFI	9998	ERP GRANTS	9763	ACTIVITY ACCT AGY-02	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		24	INSURAN	024	INSUR	BENEFITS TOTALS				CATEGORY TOTALS			199,921	208,569	104%	242,701	86%	199,921	208,569	104%	242,701	86%	3,037,877
2019	010	24	INSURAN	024	INSUR	CONSU	2400	INSURANCE	1212	ENFORCEMENT & PRO	046	CONSULTAN	15,092	167,381	1,109%	20,372	822%	15,092	167,381	1,109%	20,372	822%	574,254
2019	010	24	INSURAN	024	INSUR	CONSU	2400	INSURANCE	1224	EXCHANGE PARTNERS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	CONSU	2400	INSURANCE	1838	EXCHANGE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	CONSU	2400	INSURANCE	2520	ADMINISTRATION	046	CONSULTAN	80,625	41,952	52%	98,611	43%	80,625	41,952	52%	98,611	43%	635,250
2019	010	24	INSURAN	024	INSUR	CONSU	2400	INSURANCE	5930	RATE REVIEW CYCLE I	046	CONSULTAN	0	8,053	0%	67,006	12%	0	8,053	0%	67,006	12%	804,074
2019	010	24	INSURAN	024	INSUR	CONSU	2400	INSURANCE	5978	RATE REVIEW GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	CONSU	2400	INSURANCE	8887	RATE REVIEW CYCLE II	046	CONSULTAN	10,850	0	0%	3,365	0%	10,850	0	0%	3,365	0%	103,207
2019	010	24	INSURAN	024	INSUR	CONSU	2400	INSURANCE	8904	CY2014 LEVEL I ESTABI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		24	INSURAN	024	INSUR	CONSULTANTS TOTALS				CATEGORY TOTALS			106,567	217,386	204%	189,355	115%	106,567	217,386	204%	189,355	115%	2,116,784
2019	010	24	INSURAN	024	INSUR	CURRE	2400	INSURANCE	0002	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	CURRE	2400	INSURANCE	1212	ENFORCEMENT & PRO	020	CURRENT E	10	104	1,020%	121	86%	10	104	1,020%	121	86%	5,486
2019	010	24	INSURAN	024	INSUR	CURRE	2400	INSURANCE	1224	EXCHANGE PARTNERS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	CURRE	2400	INSURANCE	1838	EXCHANGE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	CURRE	2400	INSURANCE	2520	ADMINISTRATION	020	CURRENT E	2,019	5,212	258%	2,415	216%	2,019	5,212	258%	2,415	216%	136,235
2019	010	24	INSURAN	024	INSUR	CURRE	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	020	CURRENT E	0	0	0%	933	0%	0	0	0%	933	0%	11,191
2019	010	24	INSURAN	024	INSUR	CURRE	2400	INSURANCE	2522	MARKET CONDUCT DIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	CURRE	2400	INSURANCE	5930	RATE REVIEW CYCLE I	020	CURRENT E	11	0	0%	63	0%	11	0	0%	63	0%	2,520
2019	010	24	INSURAN	024	INSUR	CURRE	2400	INSURANCE	5978	RATE REVIEW GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	CURRE	2400	INSURANCE	6159	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	CURRE	2400	INSURANCE	7968	CONTINUING EDUCATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	CURRE	2400	INSURANCE	8142	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	CURRE	2400	INSURANCE	8887	RATE REVIEW CYCLE II	020	CURRENT E	247	0	0%	0	0%	247	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	CURRE	2400	INSURANCE	8904	CY2014 LEVEL I ESTABI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	CURRE	9998	ERP GRANTS	9763	ACTIVITY ACCT AGY-02	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		24	INSURAN	024	INSUR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,287	5,316	232%	3,532	150%	2,287	5,316	232%	3,532	150%	155,432
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	1212	ENFORCEMENT & PRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	1212	ENFORCEMENT & PRO	041	AUDIT FUND	71	0	0%	1,049	0%	71	0	0%	1,049	0%	1,049
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	1212	ENFORCEMENT & PRO	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	1212	ENFORCEMENT & PRO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	1212	ENFORCEMENT & PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	1224	EXCHANGE PARTNERS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	1224	EXCHANGE PARTNERS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	1224	EXCHANGE PARTNERS	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	1224	EXCHANGE PARTNERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	1838	EXCHANGE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	1838	EXCHANGE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	1838	EXCHANGE GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	1838	EXCHANGE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	1838	EXCHANGE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	022	RENTS-LEAS	687	350	51%	1,286	27%	687	350	51%	1,286	27%	19,731
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	024	MAINT OTHE	0	0	0%	763	0%	0	0	0%	763	0%	9,153
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	026	ORGANIZAT	1,075	100	9%	1,539	6%	1,075	100	9%	1,539	6%	21,646
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	027	TRANSFERS	0	0	0%	28,385	0%	0	0	0%	28,385	0%	340,622
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	028	TRANSFERS	0	0	0%	24,835	0%	0	0	0%	24,835	0%	298,020
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	030	EQUIPMENT	420	675	161%	313	216%	420	675	161%	313	216%	52,000
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	039	TELECOMM	0	1,504	0%	4,345	35%	0	1,504	0%	4,345	35%	52,145
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	040	INDIRECT C	0	0	0%	15,992	0%	0	0	0%	15,992	0%	191,907
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	049	TRANSFER	13,147	0	0%	13,207	0%	13,147	0	0%	13,207	0%	111,500
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	057	BOOKS PER	1,292	1,076	83%	2,034	53%	1,292	1,076	83%	2,034	53%	27,000
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	064	RET PENSIO	21,981	23,180	105%	28,169	82%	21,981	23,180	105%	28,169	82%	328,700
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	065	BOARD EXP	0	0	0%	1,750	0%	0	0	0%	1,750	0%	21,000
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	066	EMPLOYEE	6,830	4,775	70%	6,832	70%	6,830	4,775	70%	6,832	70%	36,540
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	069	PROMOTION	0	0	0%	3,167	0%	0	0	0%	3,167	0%	38,000
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	070	IN STATE TF	71	227	322%	223	101%	71	227	322%	223	101%	20,885
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	080	OUT OF STA	5,278	3,201	61%	9,935	32%	5,278	3,201	61%	9,935	32%	67,223
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	102	CONTRACTS	38	46,270	121,635%	100	46,265%	38	46,270	121,635%	100	46,265%	542,270
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	105	REGULATOR	0	0	0%	431	0%	0	0	0%	431	0%	5,171
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	235	TRANSCRIP	0	0	0%	509	0%	0	0	0%	509	0%	6,102
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	066	EMPLOYEE	0	0	0%	1,775	0%	0	0	0%	1,775	0%	21,296
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	070	IN STATE TF	0	0	0%	384	0%	0	0	0%	384	0%	4,609
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	080	OUT OF STA	26	0	0%	158	0%	26	0	0%	158	0%	33,639
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIV	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIV	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIV	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIV	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIV	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIV	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIV	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIV	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIV	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5930	RATE REVIEW CYCLE I	041	AUDIT FUND	267	0	0%	2,881	0%	267	0	0%	2,881	0%	2,881
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5930	RATE REVIEW CYCLE I	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5930	RATE REVIEW CYCLE I	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5930	RATE REVIEW CYCLE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	6159	UNEMPLOYMENT COMI	061	UNEMPLOYI	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	6159	UNEMPLOYMENT COMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	7968	CONTINUING EDUCATI	065	BOARD EXP	266	281	106%	465	60%	266	281	106%	465	60%	5,000
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	7968	CONTINUING EDUCATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8142	WORKERS COMPENSA	062	WORKERS (	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8142	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8887	RATE REVIEW CYCLE II	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8887	RATE REVIEW CYCLE II	041	AUDIT FUND	1,106	0	0%	0	0%	1,106	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8887	RATE REVIEW CYCLE II	049	TRANSFER	0	0	0%	12,917	0%	0	0	0%	12,917	0%	155,000
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8887	RATE REVIEW CYCLE II	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8887	RATE REVIEW CYCLE II	070	IN STATE TF	2	0	0%	0	0%	2	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8887	RATE REVIEW CYCLE II	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8887	RATE REVIEW CYCLE II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8904	CY2014 LEVEL I ESTABL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8904	CY2014 LEVEL I ESTABL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8904	CY2014 LEVEL I ESTABL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8904	CY2014 LEVEL I ESTABL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURAN	024	INSUR	ALL OTI	2400	INSURANCE	8904	CY2014 LEVEL I ESTABL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		24	INSURAN	024	INSUR	ALL OTHER				CATEGORY TOTALS			52,557	81,638	155%	164,276	50%	52,557	81,638	155%	164,276	50%	2,423,088
2019		24	INSURAN	024	INSUR	AGENCY TOTALS							792,430	962,737	121%	1,109,675	87%	792,430	962,737	121%	1,109,675	87%	14,295,199
2019	010	25	HIGHWA	025	HIGHW	FULL TI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	FULL TI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	FULL TI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWA	025	HIGHW	FULL TI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWA	025	HIGHW	FULL TI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		25	HIGHWA	025	HIGHW	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	PART T	2500	HIGHWAY SAFE	3200	NHTSA GRANTS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWA	025	HIGHW	PART T	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		25	HIGHWA	025	HIGHW	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	BENEFI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	BENEFI	2500	HIGHWAY SAFE	3200	NHTSA GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	BENEFI	2500	HIGHWAY SAFE	3205	410 ALCOHOL-IMPAIRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	BENEFI	2500	HIGHWAY SAFE	3207	157 INNOVATIVE GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	BENEFI	2500	HIGHWAY SAFE	3210	SEC 2010 MOTORCYCL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	BENEFI	2500	HIGHWAY SAFE	3213	408 DATA PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	BENEFI	2500	HIGHWAY SAFE	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	BENEFI	9998	ERP GRANTS	9764	ACTIVITY ACCT AGY-02	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWA	025	HIGHW	BENEFI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		25	HIGHWA	025	HIGHW	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	CURRE	2500	HIGHWAY SAFE	0002	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	CURRE	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	CURRE	2500	HIGHWAY SAFE	3200	NHTSA GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	CURRE	2500	HIGHWAY SAFE	3205	410 ALCOHOL-IMPAIRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	CURRE	2500	HIGHWAY SAFE	3207	157 INNOVATIVE GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	CURRE	2500	HIGHWAY SAFE	3210	SEC 2010 MOTORCYCL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	CURRE	2500	HIGHWAY SAFE	3213	408 DATA PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	CURRE	9998	ERP GRANTS	9764	ACTIVITY ACCT AGY-02	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWA	025	HIGHW	CURRE	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		25	HIGHWA	025	HIGHW	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	200	BUILDING U	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3200	NHTSA GRANTS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3200	NHTSA GRANTS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3200	NHTSA GRANTS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3200	NHTSA GRANTS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3200	NHTSA GRANTS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3200	NHTSA GRANTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3200	NHTSA GRANTS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3200	NHTSA GRANTS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3200	NHTSA GRANTS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3200	NHTSA GRANTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3200	NHTSA GRANTS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3200	NHTSA GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3205	410 ALCOHOL-IMPAIRE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3205	410 ALCOHOL-IMPAIRE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3205	410 ALCOHOL-IMPAIRE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3205	410 ALCOHOL-IMPAIRE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3205	410 ALCOHOL-IMPAIRE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3205	410 ALCOHOL-IMPAIRE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3205	410 ALCOHOL-IMPAIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3207	157 INNOVATIVE GRAN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3207	157 INNOVATIVE GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3207	157 INNOVATIVE GRAN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3207	157 INNOVATIVE GRAN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3207	157 INNOVATIVE GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3207	157 INNOVATIVE GRAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3207	157 INNOVATIVE GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3210	SEC 2010 MOTORCYCL	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3210	SEC 2010 MOTORCYCL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3210	SEC 2010 MOTORCYCL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3210	SEC 2010 MOTORCYCL	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3210	SEC 2010 MOTORCYCL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3210	SEC 2010 MOTORCYCL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3210	SEC 2010 MOTORCYCL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3213	408 DATA PROGRAM	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3213	408 DATA PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3213	408 DATA PROGRAM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3213	408 DATA PROGRAM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3213	408 DATA PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3213	408 DATA PROGRAM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3213	408 DATA PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWA	025	HIGHW	ALL OTI	2500	HIGHWAY SAFE	3000	HIGHWAY SAFETY ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		25	HIGHWA	025	HIGHW	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		25	HIGHWA	025	HIGHW	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	FULL TI	2600	LABOR	6000	DEPT OF LABOR ADM -	010	PERSONAL	7,934	8,396	106%	7,566	111%	7,934	8,396	106%	7,566	111%	102,545
2019	010	26	LABOR I	026	LABOF	FULL TI	2600	LABOR	6000	DEPT OF LABOR ADM -	011	PERSONAL	8,425	8,996	107%	8,979	100%	8,425	8,996	107%	8,979	100%	117,804
2019	010	26	LABOR I	026	LABOF	FULL TI	2600	LABOR	6000	DEPT OF LABOR ADM -	012	PERSONAL	8,382	7,666	91%	12,847	60%	8,382	7,666	91%	12,847	60%	112,669
2019	010	26	LABOR I	026	LABOF	FULL TI	2600	LABOR	6000	DEPT OF LABOR ADM -	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	FULL TI	2605	INSPECTION DI	6100	INSPECTION DIVISION	010	PERSONAL	60,801	64,393	106%	77,627	83%	60,801	64,393	106%	77,627	83%	1,069,004
2019	010	26	LABOR I	026	LABOF	FULL TI	2605	INSPECTION DI	6100	INSPECTION DIVISION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	FULL TI	2610	WORKERS CON	6200	WORKERS COMPENSA	010	PERSONAL	187,865	214,730	114%	241,613	89%	187,865	214,730	114%	241,613	89%	3,264,936
2019	010	26	LABOR I	026	LABOF	FULL TI	2610	WORKERS CON	6200	WORKERS COMPENSA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		26	LABOR I	026	LABOF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			273,406	304,182	111%	348,632	87%	273,406	304,182	111%	348,632	87%	4,666,958
2019	010	26	LABOR I	026	LABOF	PART T	2600	LABOR	6000	DEPT OF LABOR ADM -	050	PERSONAL	1,732	4,949	286%	1,872	264%	1,732	4,949	286%	1,872	264%	59,697
2019	010	26	LABOR I	026	LABOF	PART T	2605	INSPECTION DI	6100	INSPECTION DIVISION	050	PERSONAL	872	0	0%	1,128	0%	872	0	0%	1,128	0%	23,552
2019	010	26	LABOR I	026	LABOF	PART T	2610	WORKERS CON	6200	WORKERS COMPENSA	050	PERSONAL	36,675	6,498	18%	39,831	16%	36,675	6,498	18%	39,831	16%	106,884
2019	010	26	LABOR I	026	LABOF	PART T	2670	MINE SAFETY &	6246	MINE SAFETY - TRAININ	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		26	LABOR I	026	LABOF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			39,280	11,447	29%	42,831	27%	39,280	11,447	29%	42,831	27%	190,133
2019	010	26	LABOR I	026	LABOF	OVERTI	2610	WORKERS CON	6200	WORKERS COMPENSA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		26	LABOR I	026	LABOF	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	BENEFI	2600	LABOR	6000	DEPT OF LABOR ADM -	060	BENEFITS	9,644	11,025	114%	11,224	98%	9,644	11,025	114%	11,224	98%	138,056
2019	010	26	LABOR I	026	LABOF	BENEFI	2600	LABOR	6247	MINE SAFETY - TRAININ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	BENEFI	2600	LABOR	6256	SR COMMUNITY SVCS I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	BENEFI	2600	LABOR	6259	NEG-WAUSAU PAPER I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	BENEFI	2600	LABOR	6260	NEG-NH-COOS COUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	BENEFI	2600	LABOR	6900	WAGE CLAIM SETTLEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	BENEFI	2600	LABOR	6901	2ND INJURY CLAIMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	BENEFI	2600	LABOR	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	BENEFI	2605	INSPECTION DI	6100	INSPECTION DIVISION	060	BENEFITS	30,706	32,453	106%	42,561	76%	30,706	32,453	106%	42,561	76%	555,747
2019	010	26	LABOR I	026	LABOF	BENEFI	2610	WORKERS CON	6200	WORKERS COMPENSA	060	BENEFITS	112,274	121,135	108%	150,792	80%	112,274	121,135	108%	150,792	80%	1,966,151
2019	010	26	LABOR I	026	LABOF	BENEFI	2615	APPRENTICESH	6211	APPRENTICESHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	BENEFI	2625	SR COMMUNITY	6258	SR COMMUNITY SVCS (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	BENEFI	2630	WORKFORCE (	6257	WORKFORCE OPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	BENEFI	2635	UNEMPLOYMEN	6160	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	BENEFI	2640	WORKERS CON	8143	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	BENEFI	2670	MINE SAFETY &	6246	MINE SAFETY - TRAININ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	BENEFI	2699	ARRA STIMULU	0826	ARRA WIA DISLOCATED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	BENEFI	2699	ARRA STIMULU	0827	ARRA WIA ADULT ACTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	BENEFI	2699	ARRA STIMULU	0828	ARRA WIA YOUTH ACTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	BENEFI	2699	ARRA STIMULU	0829	ARRA SCSEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	BENEFI	9998	ERP GRANTS	9765	ACTIVITY ACCT AGY-02	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		26	LABOR I	026	LABOF	BENEFITS TOTALS				CATEGORY TOTALS			152,625	164,613	108%	204,577	80%	152,625	164,613	108%	204,577	80%	2,659,954
2019	010	26	LABOR I	026	LABOF	CONSU	2610	WORKERS CON	6200	WORKERS COMPENSA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019		26	LABOR I	026	LABOF	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	26	LABOR I	026	LABOF	CURRE	2600	LABOR	0002	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	CURRE	2600	LABOR	6000	DEPT OF LABOR ADM -	020	CURRENT E	826	563	68%	1,699	33%	826	563	68%	1,699	33%	27,735
2019	010	26	LABOR I	026	LABOF	CURRE	2600	LABOR	6247	MINE SAFETY - TRAININ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	CURRE	2600	LABOR	6256	SR COMMUNITY SVCS I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	CURRE	2600	LABOR	6259	NEG-WAUSAU PAPER I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	CURRE	2600	LABOR	6260	NEG-NH-COOS COUNT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	CURRE	2600	LABOR	6900	WAGE CLAIM SETTLEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	CURRE	2600	LABOR	6901	2ND INJURY CLAIMS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	CURRE	2605	INSPECTION DI	6100	INSPECTION DIVISION	020	CURRENT E	1,216	1,594	131%	1,364	117%	1,216	1,594	131%	1,364	117%	38,585
2019	010	26	LABOR I	026	LABOF	CURRE	2610	WORKERS CON	6200	WORKERS COMPENSA	020	CURRENT E	1,577	4,687	297%	3,454	136%	1,577	4,687	297%	3,454	136%	168,342

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY 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 I	026	LABOF	CURRE	2615	APPRENTICESH	6211	APPRENTICESHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	CURRE	2625	SR COMMUNITY	6258	SR COMMUNITY SVCS (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	CURRE	2630	WORKFORCE C	6257	WORKFORCE OPPORT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	CURRE	2635	UNEMPLOYMEN	6160	UNEMPLOYMENT COMF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	CURRE	2640	WORKERS CON	8143	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	CURRE	2670	MINE SAFETY &	6246	MINE SAFETY - TRAININ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	CURRE	2699	ARRA STIMULU	0826	ARRA WIA DISLOCATED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	CURRE	2699	ARRA STIMULU	0827	ARRA WIA ADULT ACTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	CURRE	2699	ARRA STIMULU	0828	ARRA WIA YOUTH ACTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	CURRE	2699	ARRA STIMULU	0829	ARRA SCSEP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	CURRE	9998	ERP GRANTS	9765	ACTIVITY ACCT AGY-02	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		26	LABOR I	026	LABOF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,619	6,843	189%	6,518	105%	3,619	6,843	189%	6,518	105%	234,662
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM -	022	RENTS-LEAS	0	0	0%	216	0%	0	0	0%	216	0%	2,591
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM -	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM -	026	ORGANIZAT	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM -	027	TRANSFERS	0	0	0%	842	0%	0	0	0%	842	0%	10,103
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM -	028	TRANSFERS	0	0	0%	4,627	0%	0	0	0%	4,627	0%	55,521
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM -	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM -	030	EQUIPMENT	0	0	0%	1,572	0%	0	0	0%	1,572	0%	18,867
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM -	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM -	039	TELECOMM	-548	53	0%	417	13%	-548	53	0%	417	13%	5,005
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM -	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM -	057	BOOKS PER	0	0	0%	138	0%	0	0	0%	138	0%	1,650
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM -	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM -	064	RET PENSIC	1,682	2,308	137%	1,980	117%	1,682	2,308	137%	1,980	117%	13,673
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM -	070	IN STATE TF	0	0	0%	563	0%	0	0	0%	563	0%	6,750
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM -	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM -	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6259	NEG-WAUSAU PAPER F	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6259	NEG-WAUSAU PAPER F	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6259	NEG-WAUSAU PAPER F	300	REIMBURSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6259	NEG-WAUSAU PAPER F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6260	NEG-NH-COOS COUNT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6260	NEG-NH-COOS COUNT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6260	NEG-NH-COOS COUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6900	WAGE CLAIM SETTLEM	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6900	WAGE CLAIM SETTLEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2600	LABOR	6901	2ND INJURY CLAIMS	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	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 I	026	LABOF	ALL OTI	2605	INSPECTION DI	6100	INSPECTION DIVISION	022	RENTS-LEAS	0	0	0%	301	0%	0	0	0%	301	0%	3,616
2019	010	26	LABOR I	026	LABOF	ALL OTI	2605	INSPECTION DI	6100	INSPECTION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2605	INSPECTION DI	6100	INSPECTION DIVISION	026	ORGANIZAT	0	0	0%	92	0%	0	0	0%	92	0%	1,100
2019	010	26	LABOR I	026	LABOF	ALL OTI	2605	INSPECTION DI	6100	INSPECTION DIVISION	027	TRANSFERS	0	0	0%	3,095	0%	0	0	0%	3,095	0%	37,145
2019	010	26	LABOR I	026	LABOF	ALL OTI	2605	INSPECTION DI	6100	INSPECTION DIVISION	028	TRANSFERS	0	0	0%	3,084	0%	0	0	0%	3,084	0%	37,010
2019	010	26	LABOR I	026	LABOF	ALL OTI	2605	INSPECTION DI	6100	INSPECTION DIVISION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2605	INSPECTION DI	6100	INSPECTION DIVISION	030	EQUIPMENT	0	0	0%	1,489	0%	0	0	0%	1,489	0%	17,867
2019	010	26	LABOR I	026	LABOF	ALL OTI	2605	INSPECTION DI	6100	INSPECTION DIVISION	039	TELECOMM	0	358	0%	1,003	36%	0	358	0%	1,003	36%	12,040
2019	010	26	LABOR I	026	LABOF	ALL OTI	2605	INSPECTION DI	6100	INSPECTION DIVISION	040	INDIRECT C	0	0	0%	1,231	0%	0	0	0%	1,231	0%	14,768
2019	010	26	LABOR I	026	LABOF	ALL OTI	2605	INSPECTION DI	6100	INSPECTION DIVISION	057	BOOKS PER	77	599	778%	81	739%	77	599	778%	81	739%	1,000
2019	010	26	LABOR I	026	LABOF	ALL OTI	2605	INSPECTION DI	6100	INSPECTION DIVISION	064	RET PENSIC	6,479	6,502	100%	7,631	85%	6,479	6,502	100%	7,631	85%	154,964
2019	010	26	LABOR I	026	LABOF	ALL OTI	2605	INSPECTION DI	6100	INSPECTION DIVISION	070	IN STATE TF	17	985	5,829%	18	5,547%	17	985	5,829%	18	5,547%	21,265
2019	010	26	LABOR I	026	LABOF	ALL OTI	2605	INSPECTION DI	6100	INSPECTION DIVISION	080	OUT OF STA	0	0	0%	438	0%	0	0	0%	438	0%	5,250
2019	010	26	LABOR I	026	LABOF	ALL OTI	2605	INSPECTION DI	6100	INSPECTION DIVISION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2605	INSPECTION DI	6100	INSPECTION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2610	WORKERS CON	6200	WORKERS COMPENSA	022	RENTS-LEAS	0	18	0%	1,932	1%	0	18	0%	1,932	1%	23,178
2019	010	26	LABOR I	026	LABOF	ALL OTI	2610	WORKERS CON	6200	WORKERS COMPENSA	024	MAINT OTHE	1,267	1,305	103%	1,455	90%	1,267	1,305	103%	1,455	90%	7,515
2019	010	26	LABOR I	026	LABOF	ALL OTI	2610	WORKERS CON	6200	WORKERS COMPENSA	026	ORGANIZAT	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	26	LABOR I	026	LABOF	ALL OTI	2610	WORKERS CON	6200	WORKERS COMPENSA	027	TRANSFERS	0	0	0%	119,697	0%	0	0	0%	119,697	0%	1,436,368
2019	010	26	LABOR I	026	LABOF	ALL OTI	2610	WORKERS CON	6200	WORKERS COMPENSA	028	TRANSFERS	0	0	0%	17,992	0%	0	0	0%	17,992	0%	215,907
2019	010	26	LABOR I	026	LABOF	ALL OTI	2610	WORKERS CON	6200	WORKERS COMPENSA	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2610	WORKERS CON	6200	WORKERS COMPENSA	030	EQUIPMENT	0	6,280	0%	3,700	170%	0	6,280	0%	3,700	170%	44,394
2019	010	26	LABOR I	026	LABOF	ALL OTI	2610	WORKERS CON	6200	WORKERS COMPENSA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2610	WORKERS CON	6200	WORKERS COMPENSA	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2610	WORKERS CON	6200	WORKERS COMPENSA	039	TELECOMM	171	439	257%	171	257%	171	439	257%	171	257%	38,096
2019	010	26	LABOR I	026	LABOF	ALL OTI	2610	WORKERS CON	6200	WORKERS COMPENSA	040	INDIRECT C	0	0	0%	11,076	0%	0	0	0%	11,076	0%	132,913
2019	010	26	LABOR I	026	LABOF	ALL OTI	2610	WORKERS CON	6200	WORKERS COMPENSA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2610	WORKERS CON	6200	WORKERS COMPENSA	049	TRANSFER	0	0	0%	227	0%	0	0	0%	227	0%	2,722
2019	010	26	LABOR I	026	LABOF	ALL OTI	2610	WORKERS CON	6200	WORKERS COMPENSA	057	BOOKS PER	0	0	0%	185	0%	0	0	0%	185	0%	2,215
2019	010	26	LABOR I	026	LABOF	ALL OTI	2610	WORKERS CON	6200	WORKERS COMPENSA	064	RET PENSIC	24,939	24,921	100%	25,189	99%	24,939	24,921	100%	25,189	99%	264,663
2019	010	26	LABOR I	026	LABOF	ALL OTI	2610	WORKERS CON	6200	WORKERS COMPENSA	065	BOARD EXP	0	7,467	0%	42,390	18%	0	7,467	0%	42,390	18%	508,677
2019	010	26	LABOR I	026	LABOF	ALL OTI	2610	WORKERS CON	6200	WORKERS COMPENSA	070	IN STATE TF	1,314	483	37%	1,654	29%	1,314	483	37%	1,654	29%	62,697
2019	010	26	LABOR I	026	LABOF	ALL OTI	2610	WORKERS CON	6200	WORKERS COMPENSA	080	OUT OF STA	0	0	0%	438	0%	0	0	0%	438	0%	5,250
2019	010	26	LABOR I	026	LABOF	ALL OTI	2610	WORKERS CON	6200	WORKERS COMPENSA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2610	WORKERS CON	6200	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2615	APPRENTICESH	6211	APPRENTICESHIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2615	APPRENTICESH	6211	APPRENTICESHIP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2615	APPRENTICESH	6211	APPRENTICESHIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2615	APPRENTICESH	6211	APPRENTICESHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2625	SR COMMUNITY	6258	SR COMMUNITY SVCS (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2625	SR COMMUNITY	6258	SR COMMUNITY SVCS (	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2625	SR COMMUNITY	6258	SR COMMUNITY SVCS (	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2625	SR COMMUNITY	6258	SR COMMUNITY SVCS (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2630	WORKFORCE C	6257	WORKFORCE OPPORT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2630	WORKFORCE C	6257	WORKFORCE OPPORT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2630	WORKFORCE C	6257	WORKFORCE OPPORT	557	MEDICAID W	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2630	WORKFORCE C	6257	WORKFORCE OPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2635	UNEMPLOYMEN	6160	UNEMPLOYMENT COMF	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	26	LABOR I	026	LABOF	ALL OTI	2635	UNEMPLOYMEN	6160	UNEMPLOYMENT COMF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2640	WORKERS CON	8143	WORKERS COMPENSA	062	WORKERS (	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	26	LABOR I	026	LABOF	ALL OTI	2640	WORKERS CON	8143	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2670	MINE SAFETY &	6246	MINE SAFETY - TRAININ	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2670	MINE SAFETY &	6246	MINE SAFETY - TRAININ	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2670	MINE SAFETY &	6246	MINE SAFETY - TRAININ	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2670	MINE SAFETY &	6246	MINE SAFETY - TRAININ	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2670	MINE SAFETY &	6246	MINE SAFETY - TRAININ	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2670	MINE SAFETY &	6246	MINE SAFETY - TRAININ	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2670	MINE SAFETY &	6246	MINE SAFETY - TRAININ	308	LANDOWNE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY 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 I	026	LABOF	ALL OTI	2670	MINE SAFETY &	6246	MINE SAFETY - TRAININ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2699	ARRA STIMULU	0826	ARRA WIA DISLOCATED	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2699	ARRA STIMULU	0826	ARRA WIA DISLOCATED	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2699	ARRA STIMULU	0826	ARRA WIA DISLOCATED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2699	ARRA STIMULU	0827	ARRA WIA ADULT ACTI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2699	ARRA STIMULU	0827	ARRA WIA ADULT ACTI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2699	ARRA STIMULU	0827	ARRA WIA ADULT ACTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2699	ARRA STIMULU	0828	ARRA WIA YOUTH ACTI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2699	ARRA STIMULU	0828	ARRA WIA YOUTH ACTI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2699	ARRA STIMULU	0828	ARRA WIA YOUTH ACTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2699	ARRA STIMULU	0829	ARRA SCSEP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2699	ARRA STIMULU	0829	ARRA SCSEP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2699	ARRA STIMULU	0829	ARRA SCSEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2699	ARRA STIMULU	0902	NH MANUFACTURING IN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2699	ARRA STIMULU	0902	NH MANUFACTURING IN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2699	ARRA STIMULU	0902	NH MANUFACTURING IN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR I	026	LABOF	ALL OTI	2699	ARRA STIMULU	0902	NH MANUFACTURING IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		26	LABOR I	026	LABOF	ALL OTHER				CATEGORY TOTALS			35,398	51,718	146%	255,963	20%	35,398	51,718	146%	255,963	20%	3,177,281
2019		26	LABOR I	026	LABOF	AGENCY TOTALS							504,328	538,804	107%	858,521	63%	504,328	538,804	107%	858,521	63%	10,928,989
2019	010	27	EMPLOY	027	EMPLO	FULL TI	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT	010	PERSONAL	838,924	865,675	103%	3,053,445	28%	838,924	865,675	103%	3,053,445	28%	25,453,237
2019	010	27	EMPLOY	027	EMPLO	FULL TI	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT	011	PERSONAL	16,831	17,083	102%	23,535	73%	16,831	17,083	102%	23,535	73%	307,211
2019	010	27	EMPLOY	027	EMPLO	FULL TI	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT	012	PERSONAL	7,695	7,810	102%	8,139	96%	7,695	7,810	102%	8,139	96%	106,118
2019	010	27	EMPLOY	027	EMPLO	FULL TI	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT	013	PERSONAL	26,749	19,916	74%	54,190	37%	26,749	19,916	74%	54,190	37%	616,317
2019	010	27	EMPLOY	027	EMPLO	FULL TI	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	FULL TI	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT	019	HOLIDAY PA	0	0	0%	569	0%	0	0	0%	569	0%	6,832
2019	010	27	EMPLOY	027	EMPLO	FULL TI	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT	059	TEMP FULL	29,154	14,369	49%	349,857	4%	29,154	14,369	49%	349,857	4%	4,198,282
2019	010	27	EMPLOY	027	EMPLO	FULL TI	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	010	PERSONAL	14,266	12,680	89%	6,648	191%	14,266	12,680	89%	6,648	191%	1,988,973
2019	010	27	EMPLOY	027	EMPLO	FULL TI	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	FULL TI	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	FULL TI	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	FULL TI	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	059	TEMP FULL	0	0	0%	19,845	0%	0	0	0%	19,845	0%	238,135
2019	010	27	EMPLOY	027	EMPLO	FULL TI	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMEN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	FULL TI	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMEN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	FULL TI	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEME	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	FULL TI	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEME	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		27	EMPLOY	027	EMPLO	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			933,618	937,535	100%	3,516,226	27%	933,618	937,535	100%	3,516,226	27%	32,915,105
2019	010	27	EMPLOY	027	EMPLO	PART T	2700	EMPLOYMENT S	0928	HCTC - GAP FILLER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	PART T	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT	050	PERSONAL	40,636	44,463	109%	286,365	16%	40,636	44,463	109%	286,365	16%	2,011,181
2019	010	27	EMPLOY	027	EMPLO	PART T	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	050	PERSONAL	0	0	0%	8,333	0%	0	0	0%	8,333	0%	100,000
2019	010	27	EMPLOY	027	EMPLO	PART T	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	PART T	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	PART T	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		27	EMPLOY	027	EMPLO	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			40,636	44,463	109%	294,699	15%	40,636	44,463	109%	294,699	15%	2,111,181
2019	010	27	EMPLOY	027	EMPLO	OVERTI	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT	018	OVERTIME	316	2,301	728%	29,704	8%	316	2,301	728%	29,704	8%	356,450
2019	010	27	EMPLOY	027	EMPLO	OVERTI	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	018	OVERTIME	0	0	0%	5,761	0%	0	0	0%	5,761	0%	69,136
2019	010	27	EMPLOY	027	EMPLO	OVERTI	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	OVERTI	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	OVERTI	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEME	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		27	EMPLOY	027	EMPLO	OVERTIME TOTALS				CATEGORY TOTALS			316	2,301	728%	35,466	6%	316	2,301	728%	35,466	6%	425,586
2019	010	27	EMPLOY	027	EMPLO	BENEFI	2700	EMPLOYMENT S	0928	HCTC - GAP FILLER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	BENEFI	2700	EMPLOYMENT S	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	BENEFI	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT	060	BENEFITS	472,702	481,689	102%	1,880,167	26%	472,702	481,689	102%	1,880,167	26%	15,964,823
2019	010	27	EMPLOY	027	EMPLO	BENEFI	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	060	BENEFITS	8,327	7,736	93%	5,180	149%	8,327	7,736	93%	5,180	149%	1,358,682
2019	010	27	EMPLOY	027	EMPLO	BENEFI	2700	EMPLOYMENT S	8042	TRAINING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	BENEFI	2700	EMPLOYMENT S	8060	UI MODERNIZATION PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	BENEFI	2700	EMPLOYMENT S	8061	SBR PROJECTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	BENEFI	2700	EMPLOYMENT S	8138	TRAINING/LEASE PURC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	BENEFI	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	BENEFI	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	BENEFI	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	BENEFI	9998	ERP GRANTS	9766	ACTIVITY ACCT AGY-02	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		27	EMPLOY	027	EMPLO	BENEFITS TOTALS				CATEGORY TOTALS			481,029	489,425	102%	1,885,346	26%	481,029	489,425	102%	1,885,346	26%	17,323,505
2019	010	27	EMPLOY	027	EMPLO	CONSU	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT	046	CONSULTAN	0	788	0%	8,350	9%	0	788	0%	8,350	9%	100,201
2019	010	27	EMPLOY	027	EMPLO	CONSU	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	046	CONSULTAN	0	0	0%	1,819	0%	0	0	0%	1,819	0%	21,829
2019	010	27	EMPLOY	027	EMPLO	CONSU	2700	EMPLOYMENT S	8061	SBR PROJECTS	046	CONSULTAN	0	0	0%	9,831	0%	0	0	0%	9,831	0%	117,970
2019		27	EMPLOY	027	EMPLO	CONSULTANTS TOTALS				CATEGORY TOTALS			0	788	0%	20,000	4%	0	788	0%	20,000	4%	240,000
2019	010	27	EMPLOY	027	EMPLO	CURRE	2700	EMPLOYMENT S	0002	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	CURRE	2700	EMPLOYMENT S	0928	HCTC - GAP FILLER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	CURRE	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT	020	CURRENT E	-48,668	-28,912	0%	152,951	-19%	-48,668	-28,912	0%	152,951	-19%	1,835,408
2019	010	27	EMPLOY	027	EMPLO	CURRE	2700	EMPLOYMENT S	8041	CONTINGENCY FUNDS	020	CURRENT E	55,622	43,372	78%	87,692	49%	55,622	43,372	78%	87,692	49%	412,903
2019	010	27	EMPLOY	027	EMPLO	CURRE	2700	EMPLOYMENT S	8042	TRAINING FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	CURRE	2700	EMPLOYMENT S	8060	UI MODERNIZATION PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	CURRE	2700	EMPLOYMENT S	8061	SBR PROJECTS	020	CURRENT E	0	0	0%	241,584	0%	0	0	0%	241,584	0%	2,899,013
2019	010	27	EMPLOY	027	EMPLO	CURRE	2700	EMPLOYMENT S	8138	TRAINING/LEASE PURC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	CURRE	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	CURRE	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	CURRE	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	CURRE	9998	ERP GRANTS	9766	ACTIVITY ACCT AGY-02	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		27	EMPLOY	027	EMPLO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			6,954	14,460	208%	482,227	3%	6,954	14,460	208%	482,227	3%	5,147,324
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT S	0928	HCTC - GAP FILLER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT S	0928	HCTC - GAP FILLER	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT S	0928	HCTC - GAP FILLER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT S	0928	HCTC - GAP FILLER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT S	0928	HCTC - GAP FILLER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT S	0928	HCTC - GAP FILLER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT S	0928	HCTC - GAP FILLER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT S	0928	HCTC - GAP FILLER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT S	0928	HCTC - GAP FILLER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT S	0928	HCTC - GAP FILLER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT	022	RENTS-LEA	61,704	59,087	96%	159,130	37%	61,704	59,087	96%	159,130	37%	1,027,267
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT	023	HEAT ELEC	28,990	28,960	100%	189,424	15%	28,990	28,960	100%	189,424	15%	1,212,314
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT	024	MAINT OTHE	11,223	60,492	539%	51,951	116%	11,223	60,492	539%	51,951	116%	657,411
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT	026	ORGANIZAT	0	125	0%	3,347	4%	0	125	0%	3,347	4%	40,158
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT	027	TRANSFERS	0	0	0%	1,006,283	0%	0	0	0%	1,006,283	0%	12,075,400
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT	028	TRANSFERS	0	0	0%	8,334	0%	0	0	0%	8,334	0%	100,002
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT S	8040	DEPT OF EMPLOYMENT	030	EQUIPMENT	0	0	0%	30,119	0%	0	0	0%	30,119	0%	361,423

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	035	SHARED SE	0	0	0%	5,505	0%	0	0	0%	5,505	0%	66,055
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	037	TECHNOLO	0	0	0%	4,855	0%	0	0	0%	4,855	0%	58,258
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	038	TECHNOLO	0	0	0%	97,888	0%	0	0	0%	97,888	0%	1,174,650
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	039	TELECOMM	33,653	33,938	101%	55,835	61%	33,653	33,938	101%	55,835	61%	576,594
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	040	INDIRECT C	0	0	0%	47,614	0%	0	0	0%	47,614	0%	571,374
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	041	AUDIT FUND	0	0	0%	3,749	0%	0	0	0%	3,749	0%	44,983
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	042	ADDITIONAL	0	0	0%	216,474	0%	0	0	0%	216,474	0%	2,597,686
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	047	OWN FORC	0	0	0%	3,148	0%	0	0	0%	3,148	0%	37,775
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	048	CONTRACTU	6,216	18,039	290%	30,593	59%	6,216	18,039	290%	30,593	59%	976,122
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	049	TRANSFER	0	0	0%	11,912	0%	0	0	0%	11,912	0%	142,940
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	057	BOOKS PER	757	554	73%	8,207	7%	757	554	73%	8,207	7%	70,119
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	061	UNEMPLOYI	0	0	0%	15,502	0%	0	0	0%	15,502	0%	186,020
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	062	WORKERS (	0	0	0%	21,303	0%	0	0	0%	21,303	0%	255,636
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	065	BOARD EXP	0	600	0%	1,684	36%	0	600	0%	1,684	36%	20,202
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	066	EMPLOYEE	320	0	0%	2,839	0%	320	0	0%	2,839	0%	35,217
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	070	IN STATE TF	2,628	4,832	184%	8,058	60%	2,628	4,832	184%	8,058	60%	231,440
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	072	GRANTS FE	0	0	0%	159,392	0%	0	0	0%	159,392	0%	1,912,699
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	080	OUT OF STA	3,772	2,887	77%	9,299	31%	3,772	2,887	77%	9,299	31%	78,854
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	102	CONTRACTS	5,709	0	0%	45,492	0%	5,709	0	0%	45,492	0%	457,042
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	103	CONTRACTS	6,509	6,769	104%	24,307	28%	6,509	6,769	104%	24,307	28%	541,044
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	229	SHERIFF RE	1,938	718	37%	18,383	4%	1,938	718	37%	18,383	4%	31,730
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	230	INTERPRET	245	491	201%	3,236	15%	245	491	201%	3,236	15%	61,833
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8040	DEPT OF EMPLOYMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	023	HEAT ELEC	0	1,938	0%	2,901	67%	0	1,938	0%	2,901	67%	34,807
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	024	MAINT OTHE	0	0	0%	3,576	0%	0	0	0%	3,576	0%	42,907
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	027	TRANSFERS	0	0	0%	10,224	0%	0	0	0%	10,224	0%	122,691
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	030	EQUIPMENT	0	0	0%	5,333	0%	0	0	0%	5,333	0%	63,996
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	037	TECHNOLO	0	0	0%	29,282	0%	0	0	0%	29,282	0%	351,388
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	038	TECHNOLO	104,167	118,333	114%	154,367	77%	104,167	118,333	114%	154,367	77%	2,010,807
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	039	TELECOMM	43	27	62%	24	112%	43	27	62%	24	112%	39,072
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	041	AUDIT FUND	0	0	0%	91	0%	0	0	0%	91	0%	1,087
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	047	OWN FORC	0	0	0%	2,292	0%	0	0	0%	2,292	0%	27,509
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	048	CONTRACTU	20,312	452	2%	122,423	0%	20,312	452	2%	122,423	0%	516,125
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	049	TRANSFER	0	0	0%	166,667	0%	0	0	0%	166,667	0%	2,000,000
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	103	CONTRACTS	0	0	0%	740	0%	0	0	0%	740	0%	8,877
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	229	SHERIFF RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8041	CONTINGENCY FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8042	TRAINING FUND	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8042	TRAINING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8060	UI MODERNIZATION PR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8060	UI MODERNIZATION PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8061	SBR PROJECTS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8061	SBR PROJECTS	041	AUDIT FUND	0	0	0%	217	0%	0	0	0%	217	0%	2,602
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8061	SBR PROJECTS	048	CONTRACTU	0	0	0%	110,565	0%	0	0	0%	110,565	0%	1,326,779
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8061	SBR PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8138	TRAINING/LEASE PURC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2700	EMPLOYMENT	8138	TRAINING/LEASE PURC	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMEN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMEN	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMEN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMEN	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMEN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMEN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0830	ARRA - UNEMPLOYMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMEN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMEN	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMEN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMEN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMEN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0888	ARRA - UNEMPLOYMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEME	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEME	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEME	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEME	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEME	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEME	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEME	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOY	027	EMPLO	ALL OTI	2799	ARRA STIMULU	0923	ARRA-LMI IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		27	EMPLOY	027	EMPLO	ALL OTHER				CATEGORY TOTALS			288,185	338,241	117%	2,852,560	12%	288,185	338,241	117%	2,852,560	12%	32,150,897
2019		27	EMPLOY	027	EMPLO	AGENCY TOTALS							1,750,737	1,827,212	104%	9,086,524	20%	1,750,737	1,827,212	104%	9,086,524	20%	90,313,598
2019	010	28	REAL ES	028	REAL E	FULL TI	2800	REAL ESTATE (	2054	REAL ESTATE COMM A	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	28	REAL ES	028	REAL E	FULL TI	2800	REAL ESTATE C	2054	REAL ESTATE COMM A	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	FULL TI	2800	REAL ESTATE C	2054	REAL ESTATE COMM A	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		28	REAL ES	028	REAL E	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	PART T	2800	REAL ESTATE C	2054	REAL ESTATE COMM A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		28	REAL ES	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 ES	028	REAL E	OVERTI	2800	REAL ESTATE C	2054	REAL ESTATE COMM A	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		28	REAL ES	028	REAL E	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	BENEFI	2800	REAL ESTATE C	2054	REAL ESTATE COMM A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	BENEFI	2800	REAL ESTATE C	2057	STENO-RPTR FEES FO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	BENEFI	2800	REAL ESTATE C	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	BENEFI	9998	ERP GRANTS	9767	ACTIVITY ACCT AGY-02	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		28	REAL ES	028	REAL E	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	CURRE	2800	REAL ESTATE C	0002	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	CURRE	2800	REAL ESTATE C	2054	REAL ESTATE COMM A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	CURRE	2800	REAL ESTATE C	2057	STENO-RPTR FEES FO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	CURRE	9998	ERP GRANTS	9767	ACTIVITY ACCT AGY-02	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		28	REAL ES	028	REAL E	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	ALL OTI	2800	REAL ESTATE C	2054	REAL ESTATE COMM A	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	ALL OTI	2800	REAL ESTATE C	2054	REAL ESTATE COMM A	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	ALL OTI	2800	REAL ESTATE C	2054	REAL ESTATE COMM A	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	ALL OTI	2800	REAL ESTATE C	2054	REAL ESTATE COMM A	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	ALL OTI	2800	REAL ESTATE C	2054	REAL ESTATE COMM A	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	ALL OTI	2800	REAL ESTATE C	2054	REAL ESTATE COMM A	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	ALL OTI	2800	REAL ESTATE C	2054	REAL ESTATE COMM A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	ALL OTI	2800	REAL ESTATE C	2054	REAL ESTATE COMM A	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	ALL OTI	2800	REAL ESTATE C	2054	REAL ESTATE COMM A	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	ALL OTI	2800	REAL ESTATE C	2054	REAL ESTATE COMM A	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	ALL OTI	2800	REAL ESTATE C	2054	REAL ESTATE COMM A	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	ALL OTI	2800	REAL ESTATE C	2054	REAL ESTATE COMM A	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	ALL OTI	2800	REAL ESTATE C	2054	REAL ESTATE COMM A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	ALL OTI	2800	REAL ESTATE C	2054	REAL ESTATE COMM A	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	ALL OTI	2800	REAL ESTATE C	2054	REAL ESTATE COMM A	105	REGULATOI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	ALL OTI	2800	REAL ESTATE C	2054	REAL ESTATE COMM A	202	RELOCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	ALL OTI	2800	REAL ESTATE C	2054	REAL ESTATE COMM A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	ALL OTI	2800	REAL ESTATE C	2057	STENO-RPTR FEES FO	235	TRANSCRIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL ES	028	REAL E	ALL OTI	2800	REAL ESTATE C	2057	STENO-RPTR FEES FO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		28	REAL ES	028	REAL E	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		28	REAL ES	028	REAL E	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL E	FULL TI	2923	REAL ESTATE A	1140	REAL ESTATE APPR BD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		29	REAL ES	029	REAL E	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL E	BENEFI	2923	REAL ESTATE A	1140	REAL ESTATE APPR BD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL E	BENEFI	2923	REAL ESTATE A	1150	FEDERAL REGISTRATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL E	BENEFI	2923	REAL ESTATE A	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL E	BENEFI	9998	ACTIVITY ACCT	9746	ACTIVITY ACCT AGY-02	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		29	REAL ES	029	REAL E	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL E	CONSU	2923	REAL ESTATE A	1140	REAL ESTATE APPR BD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		29	REAL ES	029	REAL E	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL E	CURRE	2923	REAL ESTATE A	0002	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL E	CURRE	2923	REAL ESTATE A	1140	REAL ESTATE APPR BD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL E	CURRE	2923	REAL ESTATE A	1150	FEDERAL REGISTRATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL E	CURRE	9998	ACTIVITY ACCT	9746	ACTIVITY ACCT AGY-02	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		29	REAL ES	029	REAL E	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL E	ALL OTI	2923	REAL ESTATE A	1140	REAL ESTATE APPR BD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL E	ALL OTI	2923	REAL ESTATE A	1140	REAL ESTATE APPR BD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL E	ALL OTI	2923	REAL ESTATE A	1140	REAL ESTATE APPR BD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL E	ALL OTI	2923	REAL ESTATE A	1140	REAL ESTATE APPR BD	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL E	ALL OTI	2923	REAL ESTATE A	1140	REAL ESTATE APPR BD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL E	ALL OTI	2923	REAL ESTATE A	1140	REAL ESTATE APPR BD	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL E	ALL OTI	2923	REAL ESTATE A	1140	REAL ESTATE APPR BD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL E	ALL OTI	2923	REAL ESTATE A	1140	REAL ESTATE APPR BD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL E	ALL OTI	2923	REAL ESTATE A	1140	REAL ESTATE APPR BD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL E	ALL OTI	2923	REAL ESTATE A	1150	FEDERAL REGISTRATI	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL ES	029	REAL E	ALL OTI	2923	REAL ESTATE A	1150	FEDERAL REGISTRATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		29	REAL ES	029	REAL E	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		29	REAL ES	029	REAL E	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL TI	0300	INFORMATION T	1650	OFFICE OF THE CHIEF I	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL TI	0300	INFORMATION T	1650	OFFICE OF THE CHIEF I	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL TI	0300	INFORMATION T	1650	OFFICE OF THE CHIEF I	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL TI	0300	INFORMATION T	1655	WEB SERVICES DIVISIO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL TI	0300	INFORMATION T	1660	AGENCY SOFTWARE D	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL TI	0300	INFORMATION T	1660	AGENCY SOFTWARE D	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL TI	0300	INFORMATION T	1660	AGENCY SOFTWARE D	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL TI	0300	INFORMATION T	1665	TECHNICAL SUPPORT S	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL TI	0300	INFORMATION T	1665	TECHNICAL SUPPORT S	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL TI	0300	INFORMATION T	1670	OPERATIONS DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL TI	0300	INFORMATION T	1670	OPERATIONS DIVISION	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL TI	0300	INFORMATION T	1670	OPERATIONS DIVISION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL TI	0300	INFORMATION T	7703	CENTRAL IT SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL TI	0300	INFORMATION T	7708	IT SALARIES AND BENE	010	PERSONAL	1,716,268	1,693,710	99%	1,921,169	88%	1,716,268	1,693,710	99%	1,921,169	88%	24,553,502
2019	010	3	INFORM	003	INFOR	FULL TI	0300	INFORMATION T	7708	IT SALARIES AND BENE	012	PERSONAL	70,134	84,120	120%	81,979	103%	70,134	84,120	120%	81,979	103%	1,183,703
2019	010	3	INFORM	003	INFOR	FULL TI	0300	INFORMATION T	7708	IT SALARIES AND BENE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL TI	0300	INFORMATION T	7708	IT SALARIES AND BENE	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL TI	0300	INFORMATION T	7708	IT SALARIES AND BENE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	FULL TI	0300	INFORMATION T	7708	IT SALARIES AND BENE	059	TEMP FULL	7,534	4,209	56%	8,882	47%	7,534	4,209	56%	8,882	47%	65,212
2019	010	3	INFORM	003	INFOR	FULL TI	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	010	PERSONAL	72,539	75,595	104%	81,943	92%	72,539	75,595	104%	81,943	92%	1,081,132
2019	010	3	INFORM	003	INFOR	FULL TI	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	059	TEMP FULL	3,084	3,267	106%	2,981	110%	3,084	3,267	106%	2,981	110%	39,455
2019		3	INFORM	003	INFOR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,869,559	1,860,900	100%	2,096,955	89%	1,869,559	1,860,900	100%	2,096,955	89%	26,923,004
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION T	1650	OFFICE OF THE CHIEF I	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION T	1660	AGENCY SOFTWARE D	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION T	7607	IT FOR JUDICIAL COUN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION T	7610	IT FOR JUDICIAL BRAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION T	7612	IT FOR ADJUTANT GEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION T	7614	IT FOR ADMINISTRATIV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION T	7618	IT FOR AGRICULTURE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION T	7620	IT FOR JUSTICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION T	7623	IT FOR SAFETY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION T	7624	IT FOR INSURANCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION T	7625	IT FOR HIGHWAY SAFE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7626	IT FOR LABOR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7628	IT FOR REAL ESTATE C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7631	IT FOR JOINT BOARD O	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7632	IT FOR SECRETARY OF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7634	IT FOR CULTURAL RES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7635	IT FOR NATURAL & CUL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7643	IT FOR NH VETERANS H	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7644	IT FOR DES:ENVIRONM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7646	IT FOR CORRECTIONS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7651	IT FOR ACCOUNTANCY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7656	IT FOR EDUCATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7657	IT FOR POST SEC EDU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7661	IT FOR CHRISTA MCAU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7664	IT FOR BOARDS AND C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7666	IT FOR VETERANS COU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7672	IT FOR BANK COMMISS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7673	IT FOR PUBLIC EMP LA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7675	IT FOR FISH AND GAME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7684	IT FOR REVENUE ADMI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7686	IT FOR PARI-MUTUEL C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7687	IT FOR POLICE STDS &	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7689	IT FOR TAX & LAND AP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7695	IT FOR DHHS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7696	IT FOR TRANSPORTATI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7703	CENTRAL IT SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	PART T	0300	INFORMATION	7708	IT SALARIES AND BENE	050	PERSONAL	25,999	17,728	68%	40,239	44%	25,999	17,728	68%	40,239	44%	474,129
2019	010	3	INFORM	003	INFOR	PART T	0305	DOIT TELECOM	5213	STATEWIDE TELECOM	050	PERSONAL	4,431	3,008	68%	8,617	35%	4,431	3,008	68%	8,617	35%	89,146
2019		3	INFORM	003	INFOR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			30,430	20,735	68%	48,856	42%	30,430	20,735	68%	48,856	42%	563,275
2019	010	3	INFORM	003	INFOR	OVERTI	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	OVERTI	0300	INFORMATION	1655	WEB SERVICES DIVISIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	OVERTI	0300	INFORMATION	1660	AGENCY SOFTWARE D	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	OVERTI	0300	INFORMATION	1665	TECHNICAL SUPPORT S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	OVERTI	0300	INFORMATION	1670	OPERATIONS DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	OVERTI	0300	INFORMATION	7623	IT FOR SAFETY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	OVERTI	0300	INFORMATION	7708	IT SALARIES AND BENE	018	OVERTIME	35,324	41,608	118%	53,081	78%	35,324	41,608	118%	53,081	78%	790,898
2019	010	3	INFORM	003	INFOR	OVERTI	0305	DOIT TELECOM	5213	STATEWIDE TELECOM	018	OVERTIME	1,514	1,376	91%	1,382	100%	1,514	1,376	91%	1,382	100%	25,000
2019		3	INFORM	003	INFOR	OVERTIME TOTALS				CATEGORY TOTALS			36,838	42,985	117%	54,464	79%	36,838	42,985	117%	54,464	79%	815,898
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	1655	WEB SERVICES DIVISIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	1660	AGENCY SOFTWARE D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	1665	TECHNICAL SUPPORT S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	1670	OPERATIONS DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	6190	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7607	IT FOR JUDICIAL COUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7610	IT FOR JUDICIAL BRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7612	IT FOR ADJUTANT GEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7614	IT FOR ADMINISTRATIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7618	IT FOR AGRICULTURE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7620	IT FOR JUSTICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7623	IT FOR SAFETY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7624	IT FOR INSURANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7625	IT FOR HIGHWAY SAFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7626	IT FOR LABOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7628	IT FOR REAL ESTATE C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7631	IT FOR JOINT BOARD O	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7632	IT FOR SECRETARY OF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7634	IT FOR CULTURAL RES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7635	IT FOR NATURAL & CUL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7643	IT FOR NH VETERANS H	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7644	IT FOR DES:ENVIRONM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7646	IT FOR CORRECTIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7651	IT FOR ACCOUNTANCY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7656	IT FOR EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7657	IT FOR POST SEC EDU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7661	IT FOR CHRISTA MCAU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7664	IT FOR BOARDS AND C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7666	IT FOR VETERANS COU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7672	IT FOR BANK COMMISS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7673	IT FOR PUBLIC EMP LA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7675	IT FOR FISH AND GAME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7684	IT FOR REVENUE ADMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7686	IT FOR PARI-MUTUEL C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7687	IT FOR POLICE STDS &	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7689	IT FOR TAX & LAND AP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7695	IT FOR DHHS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7696	IT FOR TRANSPORTATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7703	CENTRAL IT SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7708	IT SALARIES AND BENE	060	BENEFITS	833,486	854,304	102%	1,001,059	85%	833,486	854,304	102%	1,001,059	85%	12,715,132
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0300	INFORMATION	8156	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	BENEFI	0305	DOIT TELECOM	5213	STATEWIDE TELECOM	060	BENEFITS	35,777	36,973	103%	41,038	90%	35,777	36,973	103%	41,038	90%	530,764
2019	010	3	INFORM	003	INFOR	BENEFI	9998	ERP GRANTS	9753	ACTIVITY ACCT AGY-00	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019		3	INFORM	003	INFOR	BENEFITS TOTALS				CATEGORY TOTALS			869,263	891,277	103%	1,042,097	86%	869,263	891,277	103%	1,042,097	86%	13,245,896
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	1650	OFFICE OF THE CHIEF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	1655	WEB SERVICES DIVISIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	1660	AGENCY SOFTWARE D	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	1665	TECHNICAL SUPPORT S	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	1670	OPERATIONS DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7607	IT FOR JUDICIAL COUN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7610	IT FOR JUDICIAL BRAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7612	IT FOR ADJUTANT GEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7614	IT FOR ADMINISTRATIV	046	CONSULTAN	0	9	0%	2,488	0%	0	9	0%	2,488	0%	29,861
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7618	IT FOR AGRICULTURE	046	CONSULTAN	0	0	0%	3,848	0%	0	0	0%	3,848	0%	46,180
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7620	IT FOR JUSTICE	046	CONSULTAN	2,558	0	0%	11,652	0%	2,558	0	0%	11,652	0%	154,856
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7623	IT FOR SAFETY	046	CONSULTAN	0	280,777	0%	196,160	143%	0	280,777	0%	196,160	143%	2,353,918
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7624	IT FOR INSURANCE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7625	IT FOR HIGHWAY SAFE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7626	IT FOR LABOR	046	CONSULTAN	0	0	0%	36,274	0%	0	0	0%	36,274	0%	435,290
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7628	IT FOR REAL ESTATE C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7631	IT FOR JOINT BOARD O	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7632	IT FOR SECRETARY OF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7634	IT FOR CULTURAL RES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7635	IT FOR NATURAL & CUL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7643	IT FOR NH VETERANS H	046	CONSULTAN	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7644	IT FOR DES:ENVIRONM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7646	IT FOR CORRECTIONS	046	CONSULTAN	0	5,845	0%	26,364	22%	0	5,845	0%	26,364	22%	316,365
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7651	IT FOR ACCOUNTANCY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7656	IT FOR EDUCATION	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7657	IT FOR POST SEC EDU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7661	IT FOR CHRISTA MCAU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7664	IT FOR BOARDS AND C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7666	IT FOR VETERANS COU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7672	IT FOR BANK COMMISS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7673	IT FOR PUBLIC EMP LA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7675	IT FOR FISH AND GAME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7677	IT FOR LIQUOR COMMI	046	CONSULTAN	0	0	0%	9,583	0%	0	0	0%	9,583	0%	115,000
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	046	CONSULTAN	0	0	0%	13,236	0%	0	0	0%	13,236	0%	158,830
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	046	CONSULTAN	0	0	0%	9,290	0%	0	0	0%	9,290	0%	111,483
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7684	IT FOR REVENUE ADMI	046	CONSULTAN	2,000	16,935	847%	3,292	514%	2,000	16,935	847%	3,292	514%	188,792
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7686	IT FOR PARI-MUTUEL C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7687	IT FOR POLICE STDS &	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7689	IT FOR TAX & LAND AP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7695	IT FOR DHHS	046	CONSULTAN	0	3,097,739	0%	1,354,324	229%	0	3,097,739	0%	1,354,324	229%	16,251,891
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7696	IT FOR TRANSPORTATI	046	CONSULTAN	0	9,769	0%	19,673	50%	0	9,769	0%	19,673	50%	236,078
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7703	CENTRAL IT SERVICES	046	CONSULTAN	0	0	0%	94,013	0%	0	0	0%	94,013	0%	1,128,157
2019	010	3	INFORM	003	INFOR	CONSU	0300	INFORMATION	7708	IT SALARIES AND BENE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CONSU	0305	DOIT TELECOM	5213	STATEWIDE TELECOMM	046	CONSULTAN	0	0	0%	12,500	0%	0	0	0%	12,500	0%	150,000
2019		3	INFORM	003	INFOR	CONSULTANTS TOTALS				CATEGORY TOTALS			4,558	3,411,074	74,837%	1,793,157	190%	4,558	3,411,074	74,837%	1,793,157	190%	21,682,201
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	0000	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	1650	OFFICE OF THE CHIEF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	1655	WEB SERVICES DIVISIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	1660	AGENCY SOFTWARE D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	1665	TECHNICAL SUPPORT S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	1670	OPERATIONS DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	6190	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7607	IT FOR JUDICIAL COUN	020	CURRENT E	0	0	0%	3	0%	0	0	0%	3	0%	40
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7610	IT FOR JUDICIAL BRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7612	IT FOR ADJUTANT GEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7614	IT FOR ADMINISTRATIV	020	CURRENT E	0	0	0%	294	0%	0	0	0%	294	0%	3,528
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7618	IT FOR AGRICULTURE	020	CURRENT E	0	0	0%	15	0%	0	0	0%	15	0%	184
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7620	IT FOR JUSTICE	020	CURRENT E	0	0	0%	75	0%	0	0	0%	75	0%	896
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7621	IT FOR OFF PRO LICEN	020	CURRENT E	0	0	0%	19	0%	0	0	0%	19	0%	232
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7622	IT FOR BUSINESS & EC	020	CURRENT E	0	0	0%	32	0%	0	0	0%	32	0%	380
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7623	IT FOR SAFETY	020	CURRENT E	1,560	13,973	896%	5,236	267%	1,560	13,973	896%	5,236	267%	57,392
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7624	IT FOR INSURANCE	020	CURRENT E	0	0	0%	40	0%	0	0	0%	40	0%	485
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7625	IT FOR HIGHWAY SAFE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7626	IT FOR LABOR	020	CURRENT E	0	0	0%	70	0%	0	0	0%	70	0%	840
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	020	CURRENT E	0	0	0%	903	0%	0	0	0%	903	0%	10,840
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7628	IT FOR REAL ESTATE C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7631	IT FOR JOINT BOARD O	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7632	IT FOR SECRETARY OF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7634	IT FOR CULTURAL RES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7635	IT FOR NATURAL & CUL	020	CURRENT E	0	0	0%	227	0%	0	0	0%	227	0%	2,728
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7638	IT FOR TREASURY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7643	IT FOR NH VETERANS H	020	CURRENT E	0	0	0%	53	0%	0	0	0%	53	0%	640
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7644	IT FOR DES:ENVIRONM	020	CURRENT E	0	0	0%	251	0%	0	0	0%	251	0%	3,008
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7646	IT FOR CORRECTIONS	020	CURRENT E	0	0	0%	200	0%	0	0	0%	200	0%	2,400
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7651	IT FOR ACCOUNTANCY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7656	IT FOR EDUCATION	020	CURRENT E	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7657	IT FOR POST SEC EDU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7661	IT FOR CHRISTA MCAU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7664	IT FOR BOARDS AND C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7666	IT FOR VETERANS COU	020	CURRENT E	0	0	0%	7	0%	0	0	0%	7	0%	80
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7672	IT FOR BANK COMMISS	020	CURRENT E	0	0	0%	153	0%	0	0	0%	153	0%	1,840
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7673	IT FOR PUBLIC EMP LA	020	CURRENT E	0	0	0%	3	0%	0	0	0%	3	0%	40
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7675	IT FOR FISH AND GAME	020	CURRENT E	0	0	0%	47	0%	0	0	0%	47	0%	558
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	020	CURRENT E	0	0	0%	7	0%	0	0	0%	7	0%	88
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7677	IT FOR LIQUOR COMMI	020	CURRENT E	0	0	0%	1,090	0%	0	0	0%	1,090	0%	13,079
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	020	CURRENT E	0	0	0%	44	0%	0	0	0%	44	0%	530
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	020	CURRENT E	0	0	0%	46	0%	0	0	0%	46	0%	552
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7684	IT FOR REVENUE ADMI	020	CURRENT E	0	0	0%	208	0%	0	0	0%	208	0%	2,496
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7686	IT FOR PARI-MUTUEL C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7687	IT FOR POLICE STDS &	020	CURRENT E	0	0	0%	7	0%	0	0	0%	7	0%	80
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7689	IT FOR TAX & LAND AP	020	CURRENT E	0	0	0%	9	0%	0	0	0%	9	0%	104

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7695	IT FOR DHHS	020	CURRENT E	0	0	0%	3,360	0%	0	0	0%	3,360	0%	40,318
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7696	IT FOR TRANSPORTATI	020	CURRENT E	0	924	0%	955	97%	0	924	0%	955	97%	11,461
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	020	CURRENT E	0	0	0%	7	0%	0	0	0%	7	0%	88
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	020	CURRENT E	0	0	0%	23	0%	0	0	0%	23	0%	280
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7703	CENTRAL IT SERVICES	020	CURRENT E	110	212	193%	177	120%	110	212	193%	177	120%	39,000
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	7708	IT SALARIES AND BENE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0300	INFORMATION	8156	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	CURRE	0305	DOIT TELECOM	5213	STATEWIDE TELECOM	020	CURRENT E	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	3	INFORM	003	INFOR	CURRE	9998	ERP GRANTS	9753	ACTIVITY ACCT AGY-00	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		3	INFORM	003	INFOR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,670	15,109	905%	14,521	104%	1,670	15,109	905%	14,521	104%	205,687
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1650	OFFICE OF THE CHIEF I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1655	WEB SERVICES DIVISIO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1655	WEB SERVICES DIVISIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1655	WEB SERVICES DIVISIO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1655	WEB SERVICES DIVISIO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1660	AGENCY SOFTWARE D	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1660	AGENCY SOFTWARE D	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1660	AGENCY SOFTWARE D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1660	AGENCY SOFTWARE D	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1660	AGENCY SOFTWARE D	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1660	AGENCY SOFTWARE D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1665	TECHNICAL SUPPORT S	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1665	TECHNICAL SUPPORT S	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1665	TECHNICAL SUPPORT S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1665	TECHNICAL SUPPORT S	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1665	TECHNICAL SUPPORT S	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1665	TECHNICAL SUPPORT S	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1665	TECHNICAL SUPPORT S	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1665	TECHNICAL SUPPORT S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1670	OPERATIONS DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1670	OPERATIONS DIVISION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1670	OPERATIONS DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1670	OPERATIONS DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1670	OPERATIONS DIVISION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1670	OPERATIONS DIVISION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1670	OPERATIONS DIVISION	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1670	OPERATIONS DIVISION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	1670	OPERATIONS DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	6190	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	6190	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7607	IT FOR JUDICIAL COUN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7607	IT FOR JUDICIAL COUN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7607	IT FOR JUDICIAL COUN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7607	IT FOR JUDICIAL COUN	037	TECHNOLO	0	0	0%	144	0%	0	0	0%	144	0%	1,724
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7607	IT FOR JUDICIAL COUN	038	TECHNOLO	0	0	0%	118	0%	0	0	0%	118	0%	1,417
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7607	IT FOR JUDICIAL COUN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7607	IT FOR JUDICIAL COUN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7607	IT FOR JUDICIAL COUN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7607	IT FOR JUDICIAL COUN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7607	IT FOR JUDICIAL COUN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7607	IT FOR JUDICIAL COUN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7607	IT FOR JUDICIAL COUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7610	IT FOR JUDICIAL BRAN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7610	IT FOR JUDICIAL BRAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7610	IT FOR JUDICIAL BRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7610	IT FOR JUDICIAL BRAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7610	IT FOR JUDICIAL BRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7610	IT FOR JUDICIAL BRAN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7610	IT FOR JUDICIAL BRAN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7610	IT FOR JUDICIAL BRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7610	IT FOR JUDICIAL BRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7612	IT FOR ADJUTANT GEN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7612	IT FOR ADJUTANT GEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7612	IT FOR ADJUTANT GEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7612	IT FOR ADJUTANT GEN	037	TECHNOLO	0	0	0%	249	0%	0	0	0%	249	0%	2,987
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7612	IT FOR ADJUTANT GEN	038	TECHNOLO	0	0	0%	83	0%	0	0	0%	83	0%	990
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7612	IT FOR ADJUTANT GEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7612	IT FOR ADJUTANT GEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7612	IT FOR ADJUTANT GEN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7612	IT FOR ADJUTANT GEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7612	IT FOR ADJUTANT GEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7612	IT FOR ADJUTANT GEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7614	IT FOR ADMINISTRATIV	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7614	IT FOR ADMINISTRATIV	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7614	IT FOR ADMINISTRATIV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7614	IT FOR ADMINISTRATIV	037	TECHNOLO	0	0	0%	6,430	0%	0	0	0%	6,430	0%	77,156
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7614	IT FOR ADMINISTRATIV	038	TECHNOLO	0	0	0%	11,867	0%	0	0	0%	11,867	0%	142,406
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7614	IT FOR ADMINISTRATIV	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7614	IT FOR ADMINISTRATIV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7614	IT FOR ADMINISTRATIV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7614	IT FOR ADMINISTRATIV	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7614	IT FOR ADMINISTRATIV	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7614	IT FOR ADMINISTRATIV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7614	IT FOR ADMINISTRATIV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7614	IT FOR ADMINISTRATIV	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7618	IT FOR AGRICULTURE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7618	IT FOR AGRICULTURE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7618	IT FOR AGRICULTURE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7618	IT FOR AGRICULTURE	037	TECHNOLOG	0	444	0%	878	51%	0	444	0%	878	51%	10,540
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7618	IT FOR AGRICULTURE	038	TECHNOLOG	0	0	0%	935	0%	0	0	0%	935	0%	11,216
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7618	IT FOR AGRICULTURE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7618	IT FOR AGRICULTURE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7618	IT FOR AGRICULTURE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7618	IT FOR AGRICULTURE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7618	IT FOR AGRICULTURE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7618	IT FOR AGRICULTURE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7618	IT FOR AGRICULTURE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7618	IT FOR AGRICULTURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7620	IT FOR JUSTICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7620	IT FOR JUSTICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7620	IT FOR JUSTICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7620	IT FOR JUSTICE	037	TECHNOLOG	0	3,912	0%	3,782	103%	0	3,912	0%	3,782	103%	45,379
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7620	IT FOR JUSTICE	038	TECHNOLOG	10,905	5,452	50%	10,749	51%	10,905	5,452	50%	10,749	51%	115,523
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7620	IT FOR JUSTICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7620	IT FOR JUSTICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7620	IT FOR JUSTICE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7620	IT FOR JUSTICE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7620	IT FOR JUSTICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7620	IT FOR JUSTICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7620	IT FOR JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7621	IT FOR OFF PRO LICEN	037	TECHNOLOG	0	710	0%	1,289	55%	0	710	0%	1,289	55%	15,469
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7621	IT FOR OFF PRO LICEN	038	TECHNOLOG	0	303	0%	1,759	17%	0	303	0%	1,759	17%	21,112
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7621	IT FOR OFF PRO LICEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7621	IT FOR OFF PRO LICEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7622	IT FOR BUSINESS & EC	037	TECHNOLOG	0	0	0%	3,045	0%	0	0	0%	3,045	0%	36,540
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7622	IT FOR BUSINESS & EC	038	TECHNOLOG	0	4,239	0%	3,380	125%	0	4,239	0%	3,380	125%	40,556
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7622	IT FOR BUSINESS & EC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7622	IT FOR BUSINESS & EC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7623	IT FOR SAFETY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7623	IT FOR SAFETY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7623	IT FOR SAFETY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7623	IT FOR SAFETY	037	TECHNOLOG	35,774	79,905	223%	34,722	230%	35,774	79,905	223%	34,722	230%	1,159,984
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7623	IT FOR SAFETY	038	TECHNOLOG	267,002	42,652	16%	332,608	13%	267,002	42,652	16%	332,608	13%	3,128,583
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7623	IT FOR SAFETY	039	TELECOMM	1,013	1,013	100%	1,495	68%	1,013	1,013	100%	1,495	68%	275,000
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7623	IT FOR SAFETY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7623	IT FOR SAFETY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7623	IT FOR SAFETY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7623	IT FOR SAFETY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7623	IT FOR SAFETY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7623	IT FOR SAFETY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7623	IT FOR SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7624	IT FOR INSURANCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7624	IT FOR INSURANCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7624	IT FOR INSURANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7624	IT FOR INSURANCE	037	TECHNOLOG	0	0	0%	1,834	0%	0	0	0%	1,834	0%	22,011
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7624	IT FOR INSURANCE	038	TECHNOLOG	0	0	0%	5,563	0%	0	0	0%	5,563	0%	66,757
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7624	IT FOR INSURANCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7624	IT FOR INSURANCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7624	IT FOR INSURANCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7624	IT FOR INSURANCE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7624	IT FOR INSURANCE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7624	IT FOR INSURANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7624	IT FOR INSURANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7625	IT FOR HIGHWAY SAFE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7625	IT FOR HIGHWAY SAFE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7625	IT FOR HIGHWAY SAFE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7625	IT FOR HIGHWAY SAFE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7625	IT FOR HIGHWAY SAFE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7625	IT FOR HIGHWAY SAFE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7625	IT FOR HIGHWAY SAFE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7625	IT FOR HIGHWAY SAFE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7625	IT FOR HIGHWAY SAFE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7625	IT FOR HIGHWAY SAFE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7625	IT FOR HIGHWAY SAFE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7625	IT FOR HIGHWAY SAFE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7626	IT FOR LABOR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7626	IT FOR LABOR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7626	IT FOR LABOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7626	IT FOR LABOR	037	TECHNOLOG	0	0	0%	5,240	0%	0	0	0%	5,240	0%	62,886
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7626	IT FOR LABOR	038	TECHNOLOG	0	0	0%	9,328	0%	0	0	0%	9,328	0%	111,936
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7626	IT FOR LABOR	039	TELECOMM	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7626	IT FOR LABOR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7626	IT FOR LABOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7626	IT FOR LABOR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7626	IT FOR LABOR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7626	IT FOR LABOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7626	IT FOR LABOR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7626	IT FOR LABOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	037	TECHNOLOG	0	62,740	0%	33,001	190%	0	62,740	0%	33,001	190%	396,016
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	038	TECHNOLOG	28,988	23,836	82%	33,684	71%	28,988	23,836	82%	33,684	71%	977,134
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7627	IT FOR EMPLOYMENT S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7628	IT FOR REAL ESTATE C	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7628	IT FOR REAL ESTATE C	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7628	IT FOR REAL ESTATE C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7628	IT FOR REAL ESTATE C	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7628	IT FOR REAL ESTATE C	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7628	IT FOR REAL ESTATE C	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7628	IT FOR REAL ESTATE C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7628	IT FOR REAL ESTATE C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7628	IT FOR REAL ESTATE C	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7628	IT FOR REAL ESTATE C	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7628	IT FOR REAL ESTATE C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7628	IT FOR REAL ESTATE C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7631	IT FOR JOINT BOARD O	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7631	IT FOR JOINT BOARD O	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7631	IT FOR JOINT BOARD O	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7631	IT FOR JOINT BOARD O	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7631	IT FOR JOINT BOARD O	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7631	IT FOR JOINT BOARD O	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7631	IT FOR JOINT BOARD O	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7631	IT FOR JOINT BOARD O	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7631	IT FOR JOINT BOARD O	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7631	IT FOR JOINT BOARD O	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7631	IT FOR JOINT BOARD O	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7631	IT FOR JOINT BOARD O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7632	IT FOR SECRETARY OF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7632	IT FOR SECRETARY OF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7632	IT FOR SECRETARY OF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7632	IT FOR SECRETARY OF	037	TECHNOLOG	0	0	0%	46	0%	0	0	0%	46	0%	552
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7632	IT FOR SECRETARY OF	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7632	IT FOR SECRETARY OF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7632	IT FOR SECRETARY OF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7632	IT FOR SECRETARY OF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7632	IT FOR SECRETARY OF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7632	IT FOR SECRETARY OF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7632	IT FOR SECRETARY OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7634	IT FOR CULTURAL RES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7634	IT FOR CULTURAL RES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7634	IT FOR CULTURAL RES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7634	IT FOR CULTURAL RES	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7634	IT FOR CULTURAL RES	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7634	IT FOR CULTURAL RES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7634	IT FOR CULTURAL RES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7634	IT FOR CULTURAL RES	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7634	IT FOR CULTURAL RES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7634	IT FOR CULTURAL RES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7634	IT FOR CULTURAL RES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7635	IT FOR NATURAL & CUL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7635	IT FOR NATURAL & CUL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7635	IT FOR NATURAL & CUL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7635	IT FOR NATURAL & CUL	037	TECHNOLOG	0	18,370	0%	21,277	86%	0	18,370	0%	21,277	86%	255,330
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7635	IT FOR NATURAL & CUL	038	TECHNOLOG	729	12,595	1,728%	1,163	1,083%	729	12,595	1,728%	1,163	1,083%	171,769
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7635	IT FOR NATURAL & CUL	039	TELECOMM	188	0	0%	278	0%	188	0	0%	278	0%	1,200
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7635	IT FOR NATURAL & CUL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7635	IT FOR NATURAL & CUL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7635	IT FOR NATURAL & CUL	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7635	IT FOR NATURAL & CUL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7635	IT FOR NATURAL & CUL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7635	IT FOR NATURAL & CUL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7635	IT FOR NATURAL & CUL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7638	IT FOR TREASURY	037	TECHNOLOG	0	0	0%	6	0%	0	0	0%	6	0%	75
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7638	IT FOR TREASURY	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7638	IT FOR TREASURY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7643	IT FOR NH VETERANS H	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7643	IT FOR NH VETERANS H	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7643	IT FOR NH VETERANS H	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7643	IT FOR NH VETERANS H	037	TECHNOLOG	5,495	38,565	702%	3,859	999%	5,495	38,565	702%	3,859	999%	79,695
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7643	IT FOR NH VETERANS H	038	TECHNOLOG	3,956	265	7%	8,199	3%	3,956	265	7%	8,199	3%	149,315
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7643	IT FOR NH VETERANS H	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7643	IT FOR NH VETERANS H	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7643	IT FOR NH VETERANS H	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7643	IT FOR NH VETERANS H	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7643	IT FOR NH VETERANS H	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7643	IT FOR NH VETERANS H	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7643	IT FOR NH VETERANS H	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7643	IT FOR NH VETERANS H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7644	IT FOR DES:ENVIRONM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7644	IT FOR DES:ENVIRONM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7644	IT FOR DES:ENVIRONM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7644	IT FOR DES:ENVIRONM	037	TECHNOLOG	0	0	0%	17,725	0%	0	0	0%	17,725	0%	212,695
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7644	IT FOR DES:ENVIRONM	038	TECHNOLOG	0	1,251	0%	35,023	4%	0	1,251	0%	35,023	4%	420,274
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7644	IT FOR DES:ENVIRONM	039	TELECOMM	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7644	IT FOR DES:ENVIRONM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7644	IT FOR DES:ENVIRONM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7644	IT FOR DES:ENVIRONM	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7644	IT FOR DES:ENVIRONM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7644	IT FOR DES:ENVIRONM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7644	IT FOR DES:ENVIRONM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7644	IT FOR DES:ENVIRONM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7646	IT FOR CORRECTIONS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7646	IT FOR CORRECTIONS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7646	IT FOR CORRECTIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7646	IT FOR CORRECTIONS	037	TECHNOLOG	0	5,785	0%	36,113	16%	0	5,785	0%	36,113	16%	433,357
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7646	IT FOR CORRECTIONS	038	TECHNOLOG	0	0	0%	71,902	0%	0	0	0%	71,902	0%	862,825
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7646	IT FOR CORRECTIONS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7646	IT FOR CORRECTIONS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7646	IT FOR CORRECTIONS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7646	IT FOR CORRECTIONS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7646	IT FOR CORRECTIONS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7646	IT FOR CORRECTIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7646	IT FOR CORRECTIONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7646	IT FOR CORRECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7651	IT FOR ACCOUNTANCY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7651	IT FOR ACCOUNTANCY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7651	IT FOR ACCOUNTANCY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7651	IT FOR ACCOUNTANCY	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7651	IT FOR ACCOUNTANCY	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7651	IT FOR ACCOUNTANCY	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7651	IT FOR ACCOUNTANCY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7651	IT FOR ACCOUNTANCY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7651	IT FOR ACCOUNTANCY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7651	IT FOR ACCOUNTANCY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7651	IT FOR ACCOUNTANCY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7651	IT FOR ACCOUNTANCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7656	IT FOR EDUCATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7656	IT FOR EDUCATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7656	IT FOR EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7656	IT FOR EDUCATION	037	TECHNOLOG	0	0	0%	1,963	0%	0	0	0%	1,963	0%	23,559
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7656	IT FOR EDUCATION	038	TECHNOLOG	1,041	0	0%	699	0%	1,041	0	0%	699	0%	34,796
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7656	IT FOR EDUCATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7656	IT FOR EDUCATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7656	IT FOR EDUCATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7656	IT FOR EDUCATION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7656	IT FOR EDUCATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7656	IT FOR EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7656	IT FOR EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7657	IT FOR POST SEC EDU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7657	IT FOR POST SEC EDU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7657	IT FOR POST SEC EDU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7657	IT FOR POST SEC EDU	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7657	IT FOR POST SEC EDU	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7657	IT FOR POST SEC EDU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7657	IT FOR POST SEC EDU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7657	IT FOR POST SEC EDU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7657	IT FOR POST SEC EDU	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7657	IT FOR POST SEC EDU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7657	IT FOR POST SEC EDU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7657	IT FOR POST SEC EDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7661	IT FOR CHRISTA MCAU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7661	IT FOR CHRISTA MCAU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7661	IT FOR CHRISTA MCAU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7661	IT FOR CHRISTA MCAU	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7661	IT FOR CHRISTA MCAU	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7661	IT FOR CHRISTA MCAU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7661	IT FOR CHRISTA MCAU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7661	IT FOR CHRISTA MCAU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7661	IT FOR CHRISTA MCAU	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7661	IT FOR CHRISTA MCAU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7661	IT FOR CHRISTA MCAU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7661	IT FOR CHRISTA MCAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7664	IT FOR BOARDS AND C	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7664	IT FOR BOARDS AND C	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7664	IT FOR BOARDS AND C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7664	IT FOR BOARDS AND C	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7664	IT FOR BOARDS AND C	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7664	IT FOR BOARDS AND C	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7664	IT FOR BOARDS AND C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7664	IT FOR BOARDS AND C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7664	IT FOR BOARDS AND C	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7664	IT FOR BOARDS AND C	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7664	IT FOR BOARDS AND C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7664	IT FOR BOARDS AND C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7666	IT FOR VETERANS COU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7666	IT FOR VETERANS COU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7666	IT FOR VETERANS COU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7666	IT FOR VETERANS COU	037	TECHNOLOG	0	0	0%	152	0%	0	0	0%	152	0%	1,824
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7666	IT FOR VETERANS COU	038	TECHNOLOG	500	0	0%	350	0%	500	0	0%	350	0%	875
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7666	IT FOR VETERANS COU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7666	IT FOR VETERANS COU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7666	IT FOR VETERANS COU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7666	IT FOR VETERANS COU	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7666	IT FOR VETERANS COU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7666	IT FOR VETERANS COU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7666	IT FOR VETERANS COU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7672	IT FOR BANK COMMISS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7672	IT FOR BANK COMMISS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7672	IT FOR BANK COMMISS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7672	IT FOR BANK COMMISS	037	TECHNOLOG	216	222	103%	627	35%	216	222	103%	627	35%	24,045
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7672	IT FOR BANK COMMISS	038	TECHNOLOG	0	0	0%	1,874	0%	0	0	0%	1,874	0%	22,484
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7672	IT FOR BANK COMMISS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7672	IT FOR BANK COMMISS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7672	IT FOR BANK COMMISS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7672	IT FOR BANK COMMISS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7672	IT FOR BANK COMMISS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7672	IT FOR BANK COMMISS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7672	IT FOR BANK COMMISS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAI	037	TECHNOLOG	0	0	0%	83	0%	0	0	0%	83	0%	991
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAI	038	TECHNOLOG	0	0	0%	102	0%	0	0	0%	102	0%	1,219
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7673	IT FOR PUBLIC EMP LAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7674	IT FOR HHS: ADMIN AT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7675	IT FOR FISH AND GAME	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7675	IT FOR FISH AND GAME	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7675	IT FOR FISH AND GAME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7675	IT FOR FISH AND GAME	037	TECHNOLO	0	0	0%	3,012	0%	0	0	0%	3,012	0%	36,141
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7675	IT FOR FISH AND GAME	038	TECHNOLO	0	0	0%	8,165	0%	0	0	0%	8,165	0%	97,978
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7675	IT FOR FISH AND GAME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7675	IT FOR FISH AND GAME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7675	IT FOR FISH AND GAME	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7675	IT FOR FISH AND GAME	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7675	IT FOR FISH AND GAME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7675	IT FOR FISH AND GAME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	037	TECHNOLO	0	0	0%	105	0%	0	0	0%	105	0%	1,257
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	038	TECHNOLO	0	0	0%	231	0%	0	0	0%	231	0%	2,769
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7676	IT FOR HUMAN RIGHTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	022	RENTS-LEA	33,345	33,345	100%	38,500	87%	33,345	33,345	100%	38,500	87%	154,000
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	037	TECHNOLO	57,173	14,858	26%	84,907	17%	57,173	14,858	26%	84,907	17%	645,778
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	038	TECHNOLO	19,773	4,778	24%	181,790	3%	19,773	4,778	24%	181,790	3%	520,616
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7677	IT FOR LIQUOR COMMIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	037	TECHNOLO	49	17,959	36,288%	151	11,874%	49	17,959	36,288%	151	11,874%	73,929
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	038	TECHNOLO	0	0	0%	4,618	0%	0	0	0%	4,618	0%	55,414
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7681	IT FOR PUBLIC UTILITIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	037	TECHNOLO	148	13,460	9,097%	731	1,842%	148	13,460	9,097%	731	1,842%	47,319
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	038	TECHNOLO	0	0	0%	10,722	0%	0	0	0%	10,722	0%	128,668
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7683	IT FOR NH LOTTERY CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7684	IT FOR REVENUE ADMI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7684	IT FOR REVENUE ADMI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7684	IT FOR REVENUE ADMI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7684	IT FOR REVENUE ADMI	037	TECHNOLO	0	48,786	0%	19,399	251%	0	48,786	0%	19,399	251%	232,787
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7684	IT FOR REVENUE ADMI	038	TECHNOLO	2,782	46,870	1,685%	2,531	1,852%	2,782	46,870	1,685%	2,531	1,852%	492,571
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7684	IT FOR REVENUE ADMI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7684	IT FOR REVENUE ADMI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7684	IT FOR REVENUE ADMI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7684	IT FOR REVENUE ADMI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7684	IT FOR REVENUE ADMI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7684	IT FOR REVENUE ADMI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7684	IT FOR REVENUE ADMI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7684	IT FOR REVENUE ADMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7686	IT FOR PARI-MUTUEL C	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7686	IT FOR PARI-MUTUEL C	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7686	IT FOR PARI-MUTUEL C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7686	IT FOR PARI-MUTUEL C	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7686	IT FOR PARI-MUTUEL C	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7686	IT FOR PARI-MUTUEL C	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7686	IT FOR PARI-MUTUEL C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7686	IT FOR PARI-MUTUEL C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7686	IT FOR PARI-MUTUEL C	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7686	IT FOR PARI-MUTUEL C	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7686	IT FOR PARI-MUTUEL C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7686	IT FOR PARI-MUTUEL C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7687	IT FOR POLICE STDS &	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7687	IT FOR POLICE STDS &	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7687	IT FOR POLICE STDS &	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7687	IT FOR POLICE STDS &	037	TECHNOLO	0	1,600	0%	2,229	72%	0	1,600	0%	2,229	72%	26,745
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7687	IT FOR POLICE STDS &	038	TECHNOLO	0	0	0%	55	0%	0	0	0%	55	0%	660
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7687	IT FOR POLICE STDS &	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7687	IT FOR POLICE STDS &	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7687	IT FOR POLICE STDS &	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7687	IT FOR POLICE STDS &	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7687	IT FOR POLICE STDS &	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7687	IT FOR POLICE STDS &	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7687	IT FOR POLICE STDS &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7689	IT FOR TAX & LAND APP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7689	IT FOR TAX & LAND APP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7689	IT FOR TAX & LAND APP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7689	IT FOR TAX & LAND APP	037	TECHNOLO	0	0	0%	26	0%	0	0	0%	26	0%	309
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7689	IT FOR TAX & LAND APP	038	TECHNOLO	0	0	0%	669	0%	0	0	0%	669	0%	8,025
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7689	IT FOR TAX & LAND APP	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7689	IT FOR TAX & LAND APP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7689	IT FOR TAX & LAND APP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7689	IT FOR TAX & LAND APP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7689	IT FOR TAX & LAND APP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7689	IT FOR TAX & LAND APP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7689	IT FOR TAX & LAND APP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7695	IT FOR DHHS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7695	IT FOR DHHS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7695	IT FOR DHHS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7695	IT FOR DHHS	037	TECHNOLO	26,076	94,950	364%	31,330	303%	26,076	94,950	364%	31,330	303%	1,455,772
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7695	IT FOR DHHS	038	TECHNOLO	133,235	392,173	294%	214,080	183%	133,235	392,173	294%	214,080	183%	6,657,088
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7695	IT FOR DHHS	039	TELECOMM	230	132	57%	5,245	3%	230	132	57%	5,245	3%	89,000
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7695	IT FOR DHHS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7695	IT FOR DHHS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7695	IT FOR DHHS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7695	IT FOR DHHS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7695	IT FOR DHHS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7695	IT FOR DHHS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7695	IT FOR DHHS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7696	IT FOR TRANSPORTATI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7696	IT FOR TRANSPORTATI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7696	IT FOR TRANSPORTATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7696	IT FOR TRANSPORTATI	037	TECHNOLO	80,080	85,210	106%	130,065	66%	80,080	85,210	106%	130,065	66%	970,863
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7696	IT FOR TRANSPORTATI	038	TECHNOLO	232,599	303,367	130%	403,707	75%	232,599	303,367	130%	403,707	75%	2,114,205
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7696	IT FOR TRANSPORTATI	039	TELECOMM	14,236	12,913	91%	32,605	40%	14,236	12,913	91%	32,605	40%	396,000
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7696	IT FOR TRANSPORTATI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7696	IT FOR TRANSPORTATI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7696	IT FOR TRANSPORTATI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7696	IT FOR TRANSPORTATI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7696	IT FOR TRANSPORTATI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7696	IT FOR TRANSPORTATI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7696	IT FOR TRANSPORTATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	037	TECHNOLO	0	0	0%	293	0%	0	0	0%	293	0%	3,517
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	038	TECHNOLO	0	0	0%	192	0%	0	0	0%	192	0%	2,301
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7697	IT FOR DEV DISABILITIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	037	TECHNOLO	0	0	0%	1,014	0%	0	0	0%	1,014	0%	12,173
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	038	TECHNOLO	0	0	0%	1,902	0%	0	0	0%	1,902	0%	22,824
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7702	IT FOR EXECUTIVE BRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7703	CENTRAL IT SERVICES	022	RENTS-LEAS	127	254	200%	1,479	17%	127	254	200%	1,479	17%	110,468
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7703	CENTRAL IT SERVICES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7703	CENTRAL IT SERVICES	025	STATE OWN	0	3,001	0%	2,500	120%	0	3,001	0%	2,500	120%	30,000
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7703	CENTRAL IT SERVICES	026	ORGANIZAT	9,000	9,000	100%	16,500	55%	9,000	9,000	100%	16,500	55%	16,500
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7703	CENTRAL IT SERVICES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7703	CENTRAL IT SERVICES	028	TRANSFERS	1,648	0	0%	1,807	0%	1,648	0	0%	1,807	0%	750,692
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7703	CENTRAL IT SERVICES	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7703	CENTRAL IT SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7703	CENTRAL IT SERVICES	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7703	CENTRAL IT SERVICES	037	TECHNOLO	8,784	83,233	948%	15,692	530%	8,784	83,233	948%	15,692	530%	2,620,738
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7703	CENTRAL IT SERVICES	038	TECHNOLO	537,092	262,513	49%	849,393	31%	537,092	262,513	49%	849,393	31%	5,741,977
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7703	CENTRAL IT SERVICES	039	TELECOMM	17,487	17,503	100%	18,094	97%	17,487	17,503	100%	18,094	97%	272,367
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7703	CENTRAL IT SERVICES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7703	CENTRAL IT SERVICES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7703	CENTRAL IT SERVICES	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7703	CENTRAL IT SERVICES	049	TRANSFER	0	0	0%	988	0%	0	0	0%	988	0%	11,850
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7703	CENTRAL IT SERVICES	057	BOOKS PER	0	0	0%	230	0%	0	0	0%	230	0%	2,756
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7703	CENTRAL IT SERVICES	066	EMPLOYEE	0	11,312	0%	18,806	60%	0	11,312	0%	18,806	60%	225,672
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7703	CENTRAL IT SERVICES	070	IN STATE TF	572	414	72%	765	54%	572	414	72%	765	54%	24,484
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7703	CENTRAL IT SERVICES	080	OUT OF STA	0	544	0%	3,431	16%	0	544	0%	3,431	16%	41,175
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7703	CENTRAL IT SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7703	CENTRAL IT SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7708	IT SALARIES AND BENE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7708	IT SALARIES AND BENE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION	7708	IT SALARIES AND BENE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION T	7708	IT SALARIES AND BENE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION T	7708	IT SALARIES AND BENE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION T	7708	IT SALARIES AND BENE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION T	7708	IT SALARIES AND BENE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION T	7708	IT SALARIES AND BENE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION T	7708	IT SALARIES AND BENE	042	ADDITIONAL	0	0	0%	152,430	0%	0	0	0%	152,430	0%	1,829,162
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION T	7708	IT SALARIES AND BENE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION T	7708	IT SALARIES AND BENE	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION T	7708	IT SALARIES AND BENE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION T	7708	IT SALARIES AND BENE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION T	7708	IT SALARIES AND BENE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION T	7708	IT SALARIES AND BENE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION T	8156	UNEMPLOYMENT COM	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0300	INFORMATION T	8156	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0305	DOIT TELECOM	5213	STATEWIDE TELECOMN	022	RENTS-LEAS	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	3	INFORM	003	INFOR	ALL OTI	0305	DOIT TELECOM	5213	STATEWIDE TELECOMN	028	TRANSFERS	0	0	0%	3,512	0%	0	0	0%	3,512	0%	42,148
2019	010	3	INFORM	003	INFOR	ALL OTI	0305	DOIT TELECOM	5213	STATEWIDE TELECOMN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0305	DOIT TELECOM	5213	STATEWIDE TELECOMN	037	TECHNOLOG	0	22,162	0%	6,014	369%	0	22,162	0%	6,014	369%	72,162
2019	010	3	INFORM	003	INFOR	ALL OTI	0305	DOIT TELECOM	5213	STATEWIDE TELECOMN	038	TECHNOLOG	0	2,413	0%	1,868	129%	0	2,413	0%	1,868	129%	22,413
2019	010	3	INFORM	003	INFOR	ALL OTI	0305	DOIT TELECOM	5213	STATEWIDE TELECOMN	039	TELECOMM	270,446	771,782	285%	285,805	270%	270,446	771,782	285%	285,805	270%	3,231,990
2019	010	3	INFORM	003	INFOR	ALL OTI	0305	DOIT TELECOM	5213	STATEWIDE TELECOMN	042	ADDITIONAL	0	0	0%	6,754	0%	0	0	0%	6,754	0%	81,042
2019	010	3	INFORM	003	INFOR	ALL OTI	0305	DOIT TELECOM	5213	STATEWIDE TELECOMN	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0305	DOIT TELECOM	5213	STATEWIDE TELECOMN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0305	DOIT TELECOM	5213	STATEWIDE TELECOMN	066	EMPLOYEE	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	3	INFORM	003	INFOR	ALL OTI	0305	DOIT TELECOM	5213	STATEWIDE TELECOMN	070	IN STATE TF	49	272	558%	132	206%	49	272	558%	132	206%	4,000
2019	010	3	INFORM	003	INFOR	ALL OTI	0305	DOIT TELECOM	5213	STATEWIDE TELECOMN	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	3	INFORM	003	INFOR	ALL OTI	0305	DOIT TELECOM	5213	STATEWIDE TELECOMN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORM	003	INFOR	ALL OTI	0305	DOIT TELECOM	5213	STATEWIDE TELECOMN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		3	INFORM	003	INFOR	ALL OTHER				CATEGORY TOTALS			1,800,739	2,557,061	142%	3,274,029	78%	1,800,739	2,557,061	142%	3,274,029	78%	38,871,755
2019		3	INFORM	003	INFOR	AGENCY TOTALS							4,613,057	8,799,141	191%	8,324,078	106%	4,613,057	8,799,141	191%	8,324,078	106%	102,307,716
2019	010	30	BOXING	030	BOXIN	FULL TI	3029	BOXING - WRES	7881	BOXING & WRESTLING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	30	BOXING	030	BOXIN	FULL TI	3029	BOXING - WRES	7881	BOXING & WRESTLING	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		30	BOXING	030	BOXIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	30	BOXING	030	BOXIN	PART T	3029	BOXING - WRES	7881	BOXING & WRESTLING	050	PERSONAL	0	0	0%	378	0%	0	0	0%	378	0%	4,535
2019		30	BOXING	030	BOXIN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	378	0%	0	0	0%	378	0%	4,535
2019	010	30	BOXING	030	BOXIN	BENEFI	3029	BOXING - WRES	7881	BOXING & WRESTLING	060	BENEFITS	0	0	0%	13	0%	0	0	0%	13	0%	153
2019	010	30	BOXING	030	BOXIN	BENEFI	3029	BOXING - WRES	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	30	BOXING	030	BOXIN	BENEFI	9998	ACTIVITY ACCT	9747	ACTIVITY ACCT AGY-03	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		30	BOXING	030	BOXIN	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	13	0%	0	0	0%	13	0%	153
2019	010	30	BOXING	030	BOXIN	CURRE	3029	BOXING - WRES	7881	BOXING & WRESTLING	020	CURRENT E	2	0	0%	9	0%	2	0	0%	9	0%	45
2019	010	30	BOXING	030	BOXIN	CURRE	9998	ACTIVITY ACCT	9747	ACTIVITY ACCT AGY-03	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		30	BOXING	030	BOXIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2	0	0%	9	0%	2	0	0%	9	0%	45
2019	010	30	BOXING	030	BOXIN	ALL OTI	3029	BOXING - WRES	7881	BOXING & WRESTLING	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	30	BOXING	030	BOXIN	ALL OTI	3029	BOXING - WRES	7881	BOXING & WRESTLING	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	30	BOXING	030	BOXIN	ALL OTI	3029	BOXING - WRES	7881	BOXING & WRESTLING	070	IN STATE TF	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	30	BOXING	030	BOXIN	ALL OTI	3029	BOXING - WRES	7881	BOXING & WRESTLING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	30	BOXING	030	BOXIN	ALL OTI	3029	BOXING - WRES	7881	BOXING & WRESTLING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		30	BOXING	030	BOXIN	ALL OTHER				CATEGORY TOTALS			0	0	0%	183	0%	0	0	0%	183	0%	2,200
2019		30	BOXING	030	BOXIN	AGENCY TOTALS							2	0	0%	583	0%	2	0	0%	583	0%	6,933
2019	010	31	JOINT B	031	JOINT	FULL TI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	FULL TI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT B	031	JOINT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	PART T	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT B	031	JOINT	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	OVERTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT B	031	JOINT	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	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 B	031	JOINT	BENEFI	3100	JOINT BOARD	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	BENEFI	9998	ERP GRANTS	9768	ACTIVITY ACCT AGY-03	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT B	031	JOINT	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	CONSU	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT B	031	JOINT	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	CURRE	3100	JOINT BOARD	0003	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	CURRE	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	CURRE	9998	ERP GRANTS	9768	ACTIVITY ACCT AGY-03	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT B	031	JOINT	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	202	RELOCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT B	031	JOINT	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT B	031	JOINT	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT B	031	JOINT	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3200	SECRETARY OF	1847	NOTARY FEE ACCOUN	010	PERSONAL	0	0	0%	2,849	0%	0	0	0%	2,849	0%	34,188
2019	010	32	STATE D	032	STATE	FULL TI	3200	SECRETARY OF	1847	NOTARY FEE ACCOUN	059	TEMP FULL	2,838	0	0%	0	0%	2,838	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3200	SECRETARY OF	7889	ADMINISTRATION	010	PERSONAL	6,074	8,658	143%	13,335	65%	6,074	8,658	143%	13,335	65%	207,293
2019	010	32	STATE D	032	STATE	FULL TI	3200	SECRETARY OF	7889	ADMINISTRATION	011	PERSONAL	8,863	8,996	102%	9,518	95%	8,863	8,996	102%	9,518	95%	123,730
2019	010	32	STATE D	032	STATE	FULL TI	3200	SECRETARY OF	7889	ADMINISTRATION	012	PERSONAL	8,082	8,082	100%	11,144	73%	8,082	8,082	100%	11,144	73%	144,874
2019	010	32	STATE D	032	STATE	FULL TI	3200	SECRETARY OF	7889	ADMINISTRATION	013	PERSONAL	6,290	6,384	102%	11,793	54%	6,290	6,384	102%	11,793	54%	153,305
2019	010	32	STATE D	032	STATE	FULL TI	3200	SECRETARY OF	7889	ADMINISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	32	STATE D	032	STATE	FULL TI	3205	ELECTIONS DIV	1061	ADMINISTRATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3205	ELECTIONS DIV	1064	HAVA STATE GEN FUN	010	PERSONAL	9,198	12,432	135%	5,857	212%	9,198	12,432	135%	5,857	212%	83,896
2019	010	32	STATE D	032	STATE	FULL TI	3205	ELECTIONS DIV	1064	HAVA STATE GEN FUN	013	PERSONAL	15,552	15,552	100%	20,000	78%	15,552	15,552	100%	20,000	78%	129,613
2019	010	32	STATE D	032	STATE	FULL TI	3205	ELECTIONS DIV	1064	HAVA STATE GEN FUN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3205	ELECTIONS DIV	1064	HAVA STATE GEN FUN	059	TEMP FULL	0	0	0%	6,922	0%	0	0	0%	6,922	0%	83,062
2019	010	32	STATE D	032	STATE	FULL TI	3205	ELECTIONS DIV	1081	ADMINISTRATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3205	ELECTIONS DIV	1084	HAVA STATE GEN FUN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3205	ELECTIONS DIV	1084	HAVA STATE GEN FUN	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3205	ELECTIONS DIV	1084	HAVA STATE GEN FUN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3210	LEGISLATIVE S	1068	LEGISLATIVE SVCS DIV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3215	CORPORATE A	1065	CORPORATE ADMINIST	010	PERSONAL	98,157	108,122	110%	105,014	103%	98,157	108,122	110%	105,014	103%	1,495,278
2019	010	32	STATE D	032	STATE	FULL TI	3215	CORPORATE A	1065	CORPORATE ADMINIST	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3215	CORPORATE A	1065	CORPORATE ADMINIST	013	PERSONAL	0	0	0%	6,814	0%	0	0	0%	6,814	0%	81,767
2019	010	32	STATE D	032	STATE	FULL TI	3215	CORPORATE A	1065	CORPORATE ADMINIST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3215	CORPORATE A	1065	CORPORATE ADMINIST	059	TEMP FULL	0	0	0%	15,826	0%	0	0	0%	15,826	0%	189,910
2019	010	32	STATE D	032	STATE	FULL TI	3220	AUCTIONEERS	1069	AUCTIONEERS BOARD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	010	PERSONAL	13,779	14,396	104%	16,325	88%	13,779	14,396	104%	16,325	88%	221,949
2019	010	32	STATE D	032	STATE	FULL TI	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	011	PERSONAL	5,678	5,763	102%	6,861	84%	5,678	5,763	102%	6,861	84%	89,193
2019	010	32	STATE D	032	STATE	FULL TI	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3230	SECURITIES RE	1075	SECURITIES ADMINISTR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3230	SECURITIES RE	1075	SECURITIES ADMINISTR	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3230	SECURITIES RE	1075	SECURITIES ADMINISTR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3230	SECURITIES RE	1075	SECURITIES ADMINISTR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3230	SECURITIES RE	1076	SECURITIES EXAMINAT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3230	SECURITIES RE	1076	SECURITIES EXAMINAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3230	SECURITIES RE	1077	SECURITIES EDUCATIO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3230	SECURITIES RE	1077	SECURITIES EDUCATIO	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3230	SECURITIES RE	1077	SECURITIES EDUCATIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3230	SECURITIES RE	1077	SECURITIES EDUCATIO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3230	SECURITIES RE	2410	SECURITIES ADMIN-EX	010	PERSONAL	53,790	52,635	98%	65,334	81%	53,790	52,635	98%	65,334	81%	833,274
2019	010	32	STATE D	032	STATE	FULL TI	3230	SECURITIES RE	2410	SECURITIES ADMIN-EX	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3230	SECURITIES RE	2410	SECURITIES ADMIN-EX	013	PERSONAL	6,290	6,384	102%	18,495	35%	6,290	6,384	102%	18,495	35%	248,151
2019	010	32	STATE D	032	STATE	FULL TI	3230	SECURITIES RE	2410	SECURITIES ADMIN-EX	059	TEMP FULL	0	0	0%	12,122	0%	0	0	0%	12,122	0%	145,460
2019	010	32	STATE D	032	STATE	FULL TI	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	010	PERSONAL	22,005	23,140	105%	26,644	87%	22,005	23,140	105%	26,644	87%	266,179
2019	010	32	STATE D	032	STATE	FULL TI	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	013	PERSONAL	0	0	0%	5,459	0%	0	0	0%	5,459	0%	65,503
2019	010	32	STATE D	032	STATE	FULL TI	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3240	VITAL RECORD	5176	VITAL RECORDS BURE	010	PERSONAL	25,429	26,816	105%	30,595	88%	25,429	26,816	105%	30,595	88%	315,581
2019	010	32	STATE D	032	STATE	FULL TI	3240	VITAL RECORD	5176	VITAL RECORDS BURE	011	PERSONAL	0	0	0%	7,344	0%	0	0	0%	7,344	0%	88,132
2019	010	32	STATE D	032	STATE	FULL TI	3240	VITAL RECORD	5176	VITAL RECORDS BURE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	FULL TI	3240	VITAL RECORD	5176	VITAL RECORDS BURE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		32	STATE D	032	STATE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			282,024	297,361	105%	398,249	75%	282,024	297,361	105%	398,249	75%	5,000,338
2019	010	32	STATE D	032	STATE	PART T	3200	SECRETARY OF	1062	RECOUNT ADMINISTRA	050	PERSONAL	0	0	0%	4,538	0%	0	0	0%	4,538	0%	54,456
2019	010	32	STATE D	032	STATE	PART T	3200	SECRETARY OF	1070	BOARD OF CLAIMS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	PART T	3200	SECRETARY OF	1847	NOTARY FEE ACCOUNT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	PART T	3200	SECRETARY OF	7889	ADMINISTRATION	050	PERSONAL	300	150	50%	308	49%	300	150	50%	308	49%	3,468
2019	010	32	STATE D	032	STATE	PART T	3205	ELECTIONS DIV	1061	ADMINISTRATION	050	PERSONAL	4,948	0	0%	7,226	0%	4,948	0	0%	7,226	0%	41,550
2019	010	32	STATE D	032	STATE	PART T	3205	ELECTIONS DIV	1064	HAVA STATE GEN FUN	050	PERSONAL	1,403	1,590	113%	2,914	55%	1,403	1,590	113%	2,914	55%	26,624
2019	010	32	STATE D	032	STATE	PART T	3205	ELECTIONS DIV	1081	ADMINISTRATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	PART T	3215	CORPORATE A	1065	CORPORATE ADMINIST	050	PERSONAL	2,808	5,958	212%	1,927	309%	2,808	5,958	212%	1,927	309%	65,642
2019	010	32	STATE D	032	STATE	PART T	3220	AUCTIONEERS	1069	AUCTIONEERS BOARD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	PART T	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	050	PERSONAL	2,699	2,300	85%	7,036	33%	2,699	2,300	85%	7,036	33%	55,001
2019	010	32	STATE D	032	STATE	PART T	3230	SECURITIES RE	1075	SECURITIES ADMINISTR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	PART T	3230	SECURITIES RE	1077	SECURITIES EDUCATIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	PART T	3230	SECURITIES RE	2410	SECURITIES ADMIN-EX	050	PERSONAL	2,355	1,420	60%	13,651	10%	2,355	1,420	60%	13,651	10%	64,509
2019	010	32	STATE D	032	STATE	PART T	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	050	PERSONAL	0	0	0%	3,509	0%	0	0	0%	3,509	0%	42,104
2019	010	32	STATE D	032	STATE	PART T	3240	VITAL RECORD	5176	VITAL RECORDS BURE	050	PERSONAL	3,341	3,934	118%	5,041	78%	3,341	3,934	118%	5,041	78%	69,095
2019		32	STATE D	032	STATE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			17,854	15,352	86%	46,149	33%	17,854	15,352	86%	46,149	33%	422,449
2019	010	32	STATE D	032	STATE	OVERTI	3200	SECRETARY OF	7889	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	OVERTI	3215	CORPORATE A	1065	CORPORATE ADMINIST	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	OVERTI	3240	VITAL RECORD	5176	VITAL RECORDS BURE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		32	STATE D	032	STATE	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	BENEFI	3200	SECRETARY OF	1062	RECOUNT ADMINISTRA	060	BENEFITS	0	0	0%	346	0%	0	0	0%	346	0%	4,153
2019	010	32	STATE D	032	STATE	BENEFI	3200	SECRETARY OF	1063	HAVA FED (100P FEDER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	BENEFI	3200	SECRETARY OF	1070	BOARD OF CLAIMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	BENEFI	3200	SECRETARY OF	1847	NOTARY FEE ACCOUNT	060	BENEFITS	855	0	0%	2,358	0%	855	0	0%	2,358	0%	25,139
2019	010	32	STATE D	032	STATE	BENEFI	3200	SECRETARY OF	6193	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	BENEFI	3200	SECRETARY OF	7889	ADMINISTRATION	060	BENEFITS	13,714	15,787	115%	23,030	69%	13,714	15,787	115%	23,030	69%	288,479
2019	010	32	STATE D	032	STATE	BENEFI	3200	SECRETARY OF	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	BENEFI	3205	ELECTIONS DIV	1061	ADMINISTRATION	060	BENEFITS	379	0	0%	423	0%	379	0	0%	423	0%	5,071
2019	010	32	STATE D	032	STATE	BENEFI	3205	ELECTIONS DIV	1064	HAVA STATE GEN FUN	060	BENEFITS	11,225	13,197	118%	16,338	81%	11,225	13,197	118%	16,338	81%	174,855
2019	010	32	STATE D	032	STATE	BENEFI	3205	ELECTIONS DIV	1081	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	BENEFI	3205	ELECTIONS DIV	1084	HAVA STATE GEN FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	BENEFI	3210	LEGISLATIVE S	1068	LEGISLATIVE SVCS DIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	BENEFI	3215	CORPORATE A	1065	CORPORATE ADMINIST	060	BENEFITS	57,620	59,206	103%	79,402	75%	57,620	59,206	103%	79,402	75%	1,084,694
2019	010	32	STATE D	032	STATE	BENEFI	3220	AUCTIONEERS	1069	AUCTIONEERS BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	BENEFI	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	060	BENEFITS	10,418	9,768	94%	12,734	77%	10,418	9,768	94%	12,734	77%	159,412
2019	010	32	STATE D	032	STATE	BENEFI	3230	SECURITIES RE	1075	SECURITIES ADMINISTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	BENEFI	3230	SECURITIES RE	1076	SECURITIES EXAMINAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	BENEFI	3230	SECURITIES RE	1077	SECURITIES EDUCATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	BENEFI	3230	SECURITIES RE	2410	SECURITIES ADMIN-EX	060	BENEFITS	29,601	28,319	96%	54,110	52%	29,601	28,319	96%	54,110	52%	645,120
2019	010	32	STATE D	032	STATE	BENEFI	3235	WORKERS CON	8144	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	BENEFI	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	060	BENEFITS	8,963	9,556	107%	13,050	73%	8,963	9,556	107%	13,050	73%	171,006
2019	010	32	STATE D	032	STATE	BENEFI	3240	VITAL RECORD	5176	VITAL RECORDS BURE	060	BENEFITS	10,684	12,157	114%	13,754	88%	10,684	12,157	114%	13,754	88%	183,722
2019	010	32	STATE D	032	STATE	BENEFI	9998	ERP GRANTS	9769	ACTIVITY ACCT AGY-03	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		32	STATE D	032	STATE	BENEFITS TOTALS				CATEGORY TOTALS			143,460	147,990	103%	215,544	69%	143,460	147,990	103%	215,544	69%	2,741,651
2019	010	32	STATE D	032	STATE	CONSU	3205	ELECTIONS DIV	1064	HAVA STATE GEN FUN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	CONSU	3230	SECURITIES RE	1077	SECURITIES EDUCATIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	CONSU	3230	SECURITIES RE	2410	SECURITIES ADMIN-EX	046	CONSULTAN	4,130	5,236	127%	3,532	148%	4,130	5,236	127%	3,532	148%	100,000
2019	010	32	STATE D	032	STATE	CONSU	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		32	STATE D	032	STATE	CONSULTANTS TOTALS				CATEGORY TOTALS			4,130	5,236	127%	3,532	148%	4,130	5,236	127%	3,532	148%	100,000
2019	010	32	STATE D	032	STATE	CURRE	3200	SECRETARY OF	0003	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	CURRE	3200	SECRETARY OF	1062	RECOUNT ADMINISTRA	020	CURRENT E	0	0	0%	7,329	0%	0	0	0%	7,329	0%	87,952
2019	010	32	STATE D	032	STATE	CURRE	3200	SECRETARY OF	1063	HAVA FED (100P FEDER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	CURRE	3200	SECRETARY OF	1070	BOARD OF CLAIMS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	CURRE	3200	SECRETARY OF	1847	NOTARY FEE ACCOUNT	020	CURRENT E	0	0	0%	1,000	0%	0	0	0%	1,000	0%	12,000
2019	010	32	STATE D	032	STATE	CURRE	3200	SECRETARY OF	6193	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	CURRE	3200	SECRETARY OF	7889	ADMINISTRATION	020	CURRENT E	2,524	3,708	147%	2,524	147%	2,524	3,708	147%	2,524	147%	28,850

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	32	STATE D	032	STATE	CURRE	3205	ELECTIONS DIV	1061	ADMINISTRATION	020	CURRENT E	25	2,168	8,741%	308	705%	25	2,168	8,741%	308	705%	232,066
2019	010	32	STATE D	032	STATE	CURRE	3205	ELECTIONS DIV	1064	HAVA STATE GEN FUN	020	CURRENT E	1,295	3,388	262%	16,676	20%	1,295	3,388	262%	16,676	20%	147,232
2019	010	32	STATE D	032	STATE	CURRE	3205	ELECTIONS DIV	1081	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	CURRE	3205	ELECTIONS DIV	1084	HAVA STATE GEN FUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	CURRE	3210	LEGISLATIVE S	1068	LEGISLATIVE SVCS DIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	CURRE	3215	CORPORATE A	1065	CORPORATE ADMINIST	020	CURRENT E	17,478	26,620	152%	11,329	235%	17,478	26,620	152%	11,329	235%	295,904
2019	010	32	STATE D	032	STATE	CURRE	3220	AUCTIONEERS	1069	AUCTIONEERS BOARD	020	CURRENT E	23	11	49%	198	6%	23	11	49%	198	6%	3,500
2019	010	32	STATE D	032	STATE	CURRE	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	020	CURRENT E	68	348	512%	104	333%	68	348	512%	104	333%	20,923
2019	010	32	STATE D	032	STATE	CURRE	3230	SECURITIES RE	1075	SECURITIES ADMINISTR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	CURRE	3230	SECURITIES RE	1076	SECURITIES EXAMINAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	CURRE	3230	SECURITIES RE	1077	SECURITIES EDUCATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	CURRE	3230	SECURITIES RE	2410	SECURITIES ADMIN-EX	020	CURRENT E	2,977	1,134	38%	1,314	86%	2,977	1,134	38%	1,314	86%	32,000
2019	010	32	STATE D	032	STATE	CURRE	3235	WORKERS CON	8144	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	CURRE	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	020	CURRENT E	1,371	403	29%	2,528	16%	1,371	403	29%	2,528	16%	83,062
2019	010	32	STATE D	032	STATE	CURRE	3240	VITAL RECORD	5176	VITAL RECORDS BURE	020	CURRENT E	537	565	105%	1,469	38%	537	565	105%	1,469	38%	35,000
2019	010	32	STATE D	032	STATE	CURRE	9998	ERP GRANTS	9769	ACTIVITY ACCT AGY-03	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		32	STATE D	032	STATE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			26,297	38,345	146%	44,779	86%	26,297	38,345	146%	44,779	86%	978,489
2019	010	32	STATE D	032	STATE	ALL OTI	3200	SECRETARY OF	1062	RECOUNT ADMINISTRA	049	TRANSFER T	0	0	0%	3,333	0%	0	0	0%	3,333	0%	40,001
2019	010	32	STATE D	032	STATE	ALL OTI	3200	SECRETARY OF	1062	RECOUNT ADMINISTRA	070	IN STATE TF	0	0	0%	741	0%	0	0	0%	741	0%	8,891
2019	010	32	STATE D	032	STATE	ALL OTI	3200	SECRETARY OF	1062	RECOUNT ADMINISTRA	073	GRANTS NO	0	0	0%	115	0%	0	0	0%	115	0%	1,383
2019	010	32	STATE D	032	STATE	ALL OTI	3200	SECRETARY OF	1062	RECOUNT ADMINISTRA	080	OUT OF STA	0	0	0%	853	0%	0	0	0%	853	0%	10,240
2019	010	32	STATE D	032	STATE	ALL OTI	3200	SECRETARY OF	1062	RECOUNT ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3200	SECRETARY OF	1063	HAVA FED (100P FEDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3200	SECRETARY OF	1070	BOARD OF CLAIMS	068	REMUNERAT	2,739	-38	-1%	6,204	-1%	2,739	-38	-1%	6,204	-1%	100,000
2019	010	32	STATE D	032	STATE	ALL OTI	3200	SECRETARY OF	1070	BOARD OF CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3200	SECRETARY OF	1847	NOTARY FEE ACCOUNT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3200	SECRETARY OF	1847	NOTARY FEE ACCOUNT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3200	SECRETARY OF	1847	NOTARY FEE ACCOUNT	080	OUT OF STA	0	514	0%	125	411%	0	514	0%	125	411%	1,500
2019	010	32	STATE D	032	STATE	ALL OTI	3200	SECRETARY OF	1847	NOTARY FEE ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3200	SECRETARY OF	3906	JAMES J KIEPPER INTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3200	SECRETARY OF	6193	UNEMPLOYMENT COMP	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3200	SECRETARY OF	6193	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3200	SECRETARY OF	7889	ADMINISTRATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3200	SECRETARY OF	7889	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3200	SECRETARY OF	7889	ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3200	SECRETARY OF	7889	ADMINISTRATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3200	SECRETARY OF	7889	ADMINISTRATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3200	SECRETARY OF	7889	ADMINISTRATION	070	IN STATE TF	0	45	0%	50	90%	0	45	0%	50	90%	600
2019	010	32	STATE D	032	STATE	ALL OTI	3200	SECRETARY OF	7889	ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3200	SECRETARY OF	7889	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1061	ADMINISTRATION	022	RENTS-LEAS	110	456	415%	110	413%	110	456	415%	110	413%	7,013
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1061	ADMINISTRATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1061	ADMINISTRATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1061	ADMINISTRATION	070	IN STATE TF	0	0	0%	52	0%	0	0	0%	52	0%	624
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1061	ADMINISTRATION	080	OUT OF STA	0	422	0%	83	507%	0	422	0%	83	507%	997
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1061	ADMINISTRATION	236	ELECTION S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1061	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1064	HAVA STATE GEN FUN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1064	HAVA STATE GEN FUN	024	MAINT OTHE	0	0	0%	8,750	0%	0	0	0%	8,750	0%	105,000
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1064	HAVA STATE GEN FUN	030	EQUIPMENT	0	0	0%	258	0%	0	0	0%	258	0%	3,100
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1064	HAVA STATE GEN FUN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1064	HAVA STATE GEN FUN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1064	HAVA STATE GEN FUN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1064	HAVA STATE GEN FUN	049	TRANSFER T	0	0	0%	11,667	0%	0	0	0%	11,667	0%	140,000
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1064	HAVA STATE GEN FUN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1064	HAVA STATE GEN FUN	070	IN STATE TF	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1064	HAVA STATE GEN FUN	080	OUT OF STA	0	0	0%	667	0%	0	0	0%	667	0%	8,000
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1064	HAVA STATE GEN FUN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1064	HAVA STATE GEN FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1081	ADMINISTRATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1081	ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1081	ADMINISTRATION	236	ELECTION S	0	0	0%	2,397	0%	0	0	0%	2,397	0%	28,766
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1081	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1084	HAVA STATE GEN FUN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1084	HAVA STATE GEN FUN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1084	HAVA STATE GEN FUN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1084	HAVA STATE GEN FUN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3205	ELECTIONS DIV	1084	HAVA STATE GEN FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3210	LEGISLATIVE S	1068	LEGISLATIVE SVCS DIV	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3210	LEGISLATIVE S	1068	LEGISLATIVE SVCS DIV	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3210	LEGISLATIVE S	1068	LEGISLATIVE SVCS DIV	237	GC MANUAL	0	0	0%	3,333	0%	0	0	0%	3,333	0%	40,000
2019	010	32	STATE D	032	STATE	ALL OTI	3210	LEGISLATIVE S	1068	LEGISLATIVE SVCS DIV	238	CANADIAN T	0	0	0%	1,206	0%	0	0	0%	1,206	0%	14,470
2019	010	32	STATE D	032	STATE	ALL OTI	3210	LEGISLATIVE S	1068	LEGISLATIVE SVCS DIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3215	CORPORATE A	1065	CORPORATE ADMINIST	024	MAINT OTHE	1,121	0	0%	6,288	0%	1,121	0	0%	6,288	0%	172,556
2019	010	32	STATE D	032	STATE	ALL OTI	3215	CORPORATE A	1065	CORPORATE ADMINIST	026	ORGANIZAT	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	32	STATE D	032	STATE	ALL OTI	3215	CORPORATE A	1065	CORPORATE ADMINIST	027	TRANSFERS	0	0	0%	6,600	0%	0	0	0%	6,600	0%	79,200
2019	010	32	STATE D	032	STATE	ALL OTI	3215	CORPORATE A	1065	CORPORATE ADMINIST	030	EQUIPMENT	100	120	120%	1	12,369%	100	120	120%	1	12,369%	1,800
2019	010	32	STATE D	032	STATE	ALL OTI	3215	CORPORATE A	1065	CORPORATE ADMINIST	038	TECHNOLOG	0	250	0%	14,964	2%	0	250	0%	14,964	2%	179,566
2019	010	32	STATE D	032	STATE	ALL OTI	3215	CORPORATE A	1065	CORPORATE ADMINIST	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3215	CORPORATE A	1065	CORPORATE ADMINIST	049	TRANSFER T	0	0	0%	1,792	0%	0	0	0%	1,792	0%	21,500
2019	010	32	STATE D	032	STATE	ALL OTI	3215	CORPORATE A	1065	CORPORATE ADMINIST	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3215	CORPORATE A	1065	CORPORATE ADMINIST	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3215	CORPORATE A	1065	CORPORATE ADMINIST	070	IN STATE TF	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	010	32	STATE D	032	STATE	ALL OTI	3215	CORPORATE A	1065	CORPORATE ADMINIST	073	GRANTS NO	0	0	0%	33,333	0%	0	0	0%	33,333	0%	400,000
2019	010	32	STATE D	032	STATE	ALL OTI	3215	CORPORATE A	1065	CORPORATE ADMINIST	080	OUT OF STA	948	1,893	200%	382	496%	948	1,893	200%	382	496%	3,000
2019	010	32	STATE D	032	STATE	ALL OTI	3215	CORPORATE A	1065	CORPORATE ADMINIST	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3215	CORPORATE A	1065	CORPORATE ADMINIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3220	AUCTIONEERS	1069	AUCTIONEERS BOARD	026	ORGANIZAT	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	32	STATE D	032	STATE	ALL OTI	3220	AUCTIONEERS	1069	AUCTIONEERS BOARD	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3220	AUCTIONEERS	1069	AUCTIONEERS BOARD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3220	AUCTIONEERS	1069	AUCTIONEERS BOARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3220	AUCTIONEERS	1069	AUCTIONEERS BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	022	RENTS-LEAS	200	400	200%	810	49%	200	400	200%	810	49%	2,500
2019	010	32	STATE D	032	STATE	ALL OTI	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	32	STATE D	032	STATE	ALL OTI	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	32	STATE D	032	STATE	ALL OTI	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	070	IN STATE TF	0	0	0%	50	0%	0	0	0%	50	0%	600

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	32	STATE D	032	STATE	ALL OTI	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	073	GRANTS NO	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	32	STATE D	032	STATE	ALL OTI	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3225	RECORDS MGM	1610	RECORDS MGMT- - ARC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3230	SECURITIES RE	1075	SECURITIES ADMINISTR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3230	SECURITIES RE	1075	SECURITIES ADMINISTR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3230	SECURITIES RE	1075	SECURITIES ADMINISTR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3230	SECURITIES RE	1075	SECURITIES ADMINISTR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3230	SECURITIES RE	1075	SECURITIES ADMINISTR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3230	SECURITIES RE	1075	SECURITIES ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3230	SECURITIES RE	1076	SECURITIES EXAMINAT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3230	SECURITIES RE	1076	SECURITIES EXAMINAT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3230	SECURITIES RE	1076	SECURITIES EXAMINAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3230	SECURITIES RE	1076	SECURITIES EXAMINAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3230	SECURITIES RE	1077	SECURITIES EDUCATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3230	SECURITIES RE	1077	SECURITIES EDUCATIO	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3230	SECURITIES RE	1077	SECURITIES EDUCATIO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3230	SECURITIES RE	1077	SECURITIES EDUCATIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3230	SECURITIES RE	1077	SECURITIES EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3230	SECURITIES RE	2410	SECURITIES ADMIN-EX	022	RENTS-LEAS	278	522	188%	408	128%	278	522	188%	408	128%	5,000
2019	010	32	STATE D	032	STATE	ALL OTI	3230	SECURITIES RE	2410	SECURITIES ADMIN-EX	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3230	SECURITIES RE	2410	SECURITIES ADMIN-EX	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3230	SECURITIES RE	2410	SECURITIES ADMIN-EX	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3230	SECURITIES RE	2410	SECURITIES ADMIN-EX	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3230	SECURITIES RE	2410	SECURITIES ADMIN-EX	070	IN STATE TF	0	0	0%	450	0%	0	0	0%	450	0%	5,400
2019	010	32	STATE D	032	STATE	ALL OTI	3230	SECURITIES RE	2410	SECURITIES ADMIN-EX	080	OUT OF STA	0	0	0%	542	0%	0	0	0%	542	0%	6,500
2019	010	32	STATE D	032	STATE	ALL OTI	3230	SECURITIES RE	2410	SECURITIES ADMIN-EX	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3235	WORKERS CON	8144	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3235	WORKERS CON	8144	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	027	TRANSFERS	0	0	0%	1,650	0%	0	0	0%	1,650	0%	19,800
2019	010	32	STATE D	032	STATE	ALL OTI	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	030	EQUIPMENT	0	0	0%	450	0%	0	0	0%	450	0%	5,400
2019	010	32	STATE D	032	STATE	ALL OTI	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	038	TECHNOLO	35,417	21,113	60%	1,388	1,522%	35,417	21,113	60%	1,388	1,522%	50,000
2019	010	32	STATE D	032	STATE	ALL OTI	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	070	IN STATE TF	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	32	STATE D	032	STATE	ALL OTI	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	32	STATE D	032	STATE	ALL OTI	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3240	VITAL RECORD	5153	VITAL RECORDS IMPRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3240	VITAL RECORD	5176	VITAL RECORDS BURE	026	ORGANIZAT	0	0	0%	150	0%	0	0	0%	150	0%	1,800
2019	010	32	STATE D	032	STATE	ALL OTI	3240	VITAL RECORD	5176	VITAL RECORDS BURE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3240	VITAL RECORD	5176	VITAL RECORDS BURE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3240	VITAL RECORD	5176	VITAL RECORDS BURE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3240	VITAL RECORD	5176	VITAL RECORDS BURE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3240	VITAL RECORD	5176	VITAL RECORDS BURE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3240	VITAL RECORD	5176	VITAL RECORDS BURE	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	32	STATE D	032	STATE	ALL OTI	3240	VITAL RECORD	5176	VITAL RECORDS BURE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE D	032	STATE	ALL OTI	3240	VITAL RECORD	5176	VITAL RECORDS BURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		32	STATE D	032	STATE	ALL OTHER				CATEGORY TOTALS			40,914	25,697	63%	110,552	23%	40,914	25,697	63%	110,552	23%	1,481,408
2019		32	STATE D	032	STATE	AGENCY TOTALS							514,678	529,979	103%	818,805	65%	514,678	529,979	103%	818,805	65%	10,724,335
2019	010	33	COMMIS	033	COMM	FULL TI	3300	COMMISSION O	6230	COMM STATUS OF WOI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		33	COMMIS	033	COMM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	PART T	3300	COMMISSION O	6230	COMM STATUS OF WOI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		33	COMMIS	033	COMM	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	BENEFI	3300	COMMISSION O	6230	COMM STATUS OF WOI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	BENEFI	3300	COMMISSION O	6231	WOMENS EDUCATION /	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	BENEFI	3300	COMMISSION O	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	BENEFI	9998	ACTIVITY ACCT	9748	ACTIVITY ACCT AGY-03	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		33	COMMIS	033	COMM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	CONSU	3300	COMMISSION O	6231	WOMENS EDUCATION /	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		33	COMMIS	033	COMM	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	CURRE	3300	COMMISSION O	6230	COMM STATUS OF WOI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	CURRE	3300	COMMISSION O	6231	WOMENS EDUCATION /	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	CURRE	9998	ACTIVITY ACCT	9748	ACTIVITY ACCT AGY-03	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		33	COMMIS	033	COMM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OTI	3300	COMMISSION O	6230	COMM STATUS OF WOI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OTI	3300	COMMISSION O	6230	COMM STATUS OF WOI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OTI	3300	COMMISSION O	6230	COMM STATUS OF WOI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OTI	3300	COMMISSION O	6230	COMM STATUS OF WOI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OTI	3300	COMMISSION O	6230	COMM STATUS OF WOI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OTI	3300	COMMISSION O	6230	COMM STATUS OF WOI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OTI	3300	COMMISSION O	6230	COMM STATUS OF WOI	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OTI	3300	COMMISSION O	6230	COMM STATUS OF WOI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OTI	3300	COMMISSION O	6230	COMM STATUS OF WOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OTI	3300	COMMISSION O	6231	WOMENS EDUCATION /	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OTI	3300	COMMISSION O	6231	WOMENS EDUCATION /	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OTI	3300	COMMISSION O	6231	WOMENS EDUCATION /	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OTI	3300	COMMISSION O	6231	WOMENS EDUCATION /	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OTI	3300	COMMISSION O	6231	WOMENS EDUCATION /	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMIS	033	COMM	ALL OTI	3300	COMMISSION O	6231	WOMENS EDUCATION /	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		33	COMMIS	033	COMM	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		33	COMMIS	033	COMM	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3400	OFFICE OF THE	3431	CURATORIAL SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3400	OFFICE OF THE	3431	CURATORIAL SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3400	OFFICE OF THE	3440	OLD STATE HOUSE GR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3400	OFFICE OF THE	6990	NH FILM COMMISSION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3400	OFFICE OF THE	6990	NH FILM COMMISSION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3400	OFFICE OF THE	6999	ADMINISTRATION - SUP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3400	OFFICE OF THE	6999	ADMINISTRATION - SUP	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3400	OFFICE OF THE	6999	ADMINISTRATION - SUP	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3400	OFFICE OF THE	8145	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3405	STATE LIBRARY	6718	NH AUTOMATED INFOR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3405	STATE LIBRARY	6718	NH AUTOMATED INFOR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SEF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SEF	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SEF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ D	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	34	CULTUR	034	CULTU	FULL TI	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ D	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3405	STATE LIBRARY	7199	SPECIAL SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3410	DIVISION OF TH	1127	STATE ART FUND	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3410	DIVISION OF TH	1250	STATE ARTS DEVELOP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3410	DIVISION OF TH	1250	STATE ARTS DEVELOP	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3410	DIVISION OF TH	1250	STATE ARTS DEVELOP	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3420	DIVISION HISTO	3441	FEDERAL PRESERVATI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3420	DIVISION HISTO	3441	FEDERAL PRESERVATI	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3420	DIVISION HISTO	3441	FEDERAL PRESERVATI	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3420	DIVISION HISTO	8905	NATIONAL REGISTER N	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	FULL TI	3420	DIVISION HISTO	8906	HPF RECOVERY GRAN	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		34	CULTUR	034	CULTU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3400	OFFICE OF THE	5075	CONNECTING TO COLL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3400	OFFICE OF THE	6707	DONATIONS - GIFTS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3405	STATE LIBRARY	7199	SPECIAL SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3410	DIVISION OF TH	1250	STATE ARTS DEVELOP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3420	DIVISION HISTO	3441	FEDERAL PRESERVATI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3420	DIVISION HISTO	8905	NATIONAL REGISTER N	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3420	DIVISION HISTO	8906	HPF RECOVERY GRAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	PART T	3499	ARRA STIMULU	0809	ARTS JOBS - ARRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		34	CULTUR	034	CULTU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	OVERTI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SEF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	OVERTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	OVERTI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	OVERTI	3420	DIVISION HISTO	8906	HPF RECOVERY GRAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		34	CULTUR	034	CULTU	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3400	OFFICE OF THE	3431	CURATORIAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3400	OFFICE OF THE	3440	OLD STATE HOUSE GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3400	OFFICE OF THE	5075	CONNECTING TO COLL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3400	OFFICE OF THE	6707	DONATIONS - GIFTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3400	OFFICE OF THE	6710	AUTOMATED INFORMA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3400	OFFICE OF THE	6990	NH FILM COMMISSION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3400	OFFICE OF THE	6999	ADMINISTRATION - SUP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3400	OFFICE OF THE	7030	DAMAGED - LOST BOOI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3400	OFFICE OF THE	7182	MOBILE TRAINING LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3400	OFFICE OF THE	7183	LINKS TO EARLY LEARN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3400	OFFICE OF THE	7196	NH SUMMER READING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3400	OFFICE OF THE	7206	GATES FOUNDATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3400	OFFICE OF THE	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3400	OFFICE OF THE	8029	CULTURAL RESOURCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3400	OFFICE OF THE	8145	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3405	STATE LIBRARY	6718	NH AUTOMATED INFOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3405	STATE LIBRARY	7199	SPECIAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3410	DIVISION OF TH	1127	STATE ART FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3410	DIVISION OF TH	1250	STATE ARTS DEVELOP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3410	DIVISION OF TH	1256	ARTS IN EDUCATION C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3410	DIVISION OF TH	1258	ARTS IN EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3410	DIVISION OF TH	1259	CAREERS IN THE ARTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3410	DIVISION OF TH	1260	ARTS PROJECTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3410	DIVISION OF TH	1262	GOVERNORS AWARDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3420	DIVISION HISTO	2373	CONTOOCOOK COVER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3420	DIVISION HISTO	3433	SPECIAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3420	DIVISION HISTO	3434	MERCIFUL RESTORATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3420	DIVISION HISTO	3435	NH HERITAGE TRUST F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3420	DIVISION HISTO	3437	ISTEA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3420	DIVISION HISTO	3438	CORNISH ARTS COLON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3420	DIVISION HISTO	3441	FEDERAL PRESERVATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3420	DIVISION HISTO	3442	CONSERVATION DISTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3420	DIVISION HISTO	7015	ARCHAEOLOGY PROGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3420	DIVISION HISTO	8905	NATIONAL REGISTER N	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	3420	DIVISION HISTO	8906	HPF RECOVERY GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	BENEFI	9998	ERP GRANTS	9770	ACTIVITY ACCT AGY-03	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		34	CULTUR	034	CULTU	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CONSU	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CONSU	3420	DIVISION HISTO	8905	NATIONAL REGISTER N	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		34	CULTUR	034	CULTU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THE	0003	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THE	3431	CURATORIAL SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THE	3440	OLD STATE HOUSE GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THE	5075	CONNECTING TO COLL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THE	6707	DONATIONS - GIFTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THE	6710	AUTOMATED INFORMA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THE	6990	NH FILM COMMISSION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THE	6999	ADMINISTRATION - SUP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THE	7030	DAMAGED - LOST BOOI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THE	7182	MOBILE TRAINING LAB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THE	7183	LINKS TO EARLY LEARN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THE	7196	NH SUMMER READING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THE	7206	GATES FOUNDATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THE	8029	CULTURAL RESOURCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3400	OFFICE OF THE	8145	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3405	STATE LIBRARY	6718	NH AUTOMATED INFOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SEF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3405	STATE LIBRARY	7199	SPECIAL SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3405	STATE LIBRARY	7522	NEH GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3410	DIVISION OF TH	1127	STATE ART FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3410	DIVISION OF TH	1250	STATE ARTS DEVELOP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3410	DIVISION OF TH	1256	ARTS IN EDUCATION C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3410	DIVISION OF TH	1258	ARTS IN EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3410	DIVISION OF TH	1259	CAREERS IN THE ARTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3410	DIVISION OF TH	1260	ARTS PROJECTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3410	DIVISION OF TH	1262	GOVERNORS AWARDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HISTO	2373	CONTOOCOOK COVER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HISTO	3433	SPECIAL SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HISTO	3434	MERCIFUL RESTORATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HISTO	3435	NH HERITAGE TRUST F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HISTO	3437	ISTEA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HISTO	3438	CORNISH ARTS COLON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HISTO	3441	FEDERAL PRESERVATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HISTO	3442	CONSERVATION DISTR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HISTO	7015	ARCHAEOLOGY PROGF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HISTO	8905	NATIONAL REGISTER N	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	3420	DIVISION HISTO	8906	HPF RECOVERY GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	CURRE	9998	ERP GRANTS	9770	ACTIVITY ACCT AGY-03	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		34	CULTUR	034	CULTU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	1883	NH COM ON NATIVE AM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	3431	CURATORIAL SERVICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	3431	CURATORIAL SERVICE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	3431	CURATORIAL SERVICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	3431	CURATORIAL SERVICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	3431	CURATORIAL SERVICE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	3431	CURATORIAL SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	3440	OLD STATE HOUSE GR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	3440	OLD STATE HOUSE GR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	3440	OLD STATE HOUSE GR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	3440	OLD STATE HOUSE GR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	3440	OLD STATE HOUSE GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	5075	CONNECTING TO COLL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	5075	CONNECTING TO COLL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	5075	CONNECTING TO COLL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	5075	CONNECTING TO COLL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	5075	CONNECTING TO COLL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6707	DONATIONS - GIFTS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6707	DONATIONS - GIFTS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6707	DONATIONS - GIFTS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6707	DONATIONS - GIFTS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6707	DONATIONS - GIFTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6707	DONATIONS - GIFTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6710	AUTOMATED INFORMA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6710	AUTOMATED INFORMA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6710	AUTOMATED INFORMA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6710	AUTOMATED INFORMA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6710	AUTOMATED INFORMA	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6710	AUTOMATED INFORMA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6710	AUTOMATED INFORMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6990	NH FILM COMMISSION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6990	NH FILM COMMISSION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6990	NH FILM COMMISSION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6990	NH FILM COMMISSION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6990	NH FILM COMMISSION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6990	NH FILM COMMISSION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6990	NH FILM COMMISSION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6990	NH FILM COMMISSION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6990	NH FILM COMMISSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6999	ADMINISTRATION - SUP	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6999	ADMINISTRATION - SUP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6999	ADMINISTRATION - SUP	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6999	ADMINISTRATION - SUP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6999	ADMINISTRATION - SUP	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6999	ADMINISTRATION - SUP	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6999	ADMINISTRATION - SUP	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6999	ADMINISTRATION - SUP	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6999	ADMINISTRATION - SUP	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6999	ADMINISTRATION - SUP	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6999	ADMINISTRATION - SUP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6999	ADMINISTRATION - SUP	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6999	ADMINISTRATION - SUP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6999	ADMINISTRATION - SUP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	6999	ADMINISTRATION - SUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	7030	DAMAGED - LOST BOO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	7030	DAMAGED - LOST BOO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	7030	DAMAGED - LOST BOO	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	7030	DAMAGED - LOST BOO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	7030	DAMAGED - LOST BOO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	7030	DAMAGED - LOST BOO	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	7030	DAMAGED - LOST BOO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	7030	DAMAGED - LOST BOO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	7182	MOBILE TRAINING LAB	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	7182	MOBILE TRAINING LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	7196	NH SUMMER READING	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	7196	NH SUMMER READING	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	8029	CULTURAL RESOURCE	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	8029	CULTURAL RESOURCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	8145	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3400	OFFICE OF THE	8145	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	6718	NH AUTOMATED INFOR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	6718	NH AUTOMATED INFOR	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	6718	NH AUTOMATED INFOR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	6718	NH AUTOMATED INFOR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	6718	NH AUTOMATED INFOR	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	6718	NH AUTOMATED INFOR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	6718	NH AUTOMATED INFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SEF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SEF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SEF	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SEF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SEF	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SEF	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SEF	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SEF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ D	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ D	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ D	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ D	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7199	SPECIAL SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7199	SPECIAL SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7199	SPECIAL SERVICES	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7199	SPECIAL SERVICES	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7199	SPECIAL SERVICES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7199	SPECIAL SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7199	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7522	NEH GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7522	NEH GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3405	STATE LIBRARY	7522	NEH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1127	STATE ART FUND	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1127	STATE ART FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1250	STATE ARTS DEVELOP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1250	STATE ARTS DEVELOP	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1250	STATE ARTS DEVELOP	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1250	STATE ARTS DEVELOP	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1250	STATE ARTS DEVELOP	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1250	STATE ARTS DEVELOP	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1250	STATE ARTS DEVELOP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1250	STATE ARTS DEVELOP	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1250	STATE ARTS DEVELOP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1250	STATE ARTS DEVELOP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1250	STATE ARTS DEVELOP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1255	FEDERAL ARTS PARTN	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1256	ARTS IN EDUCATION C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1258	ARTS IN EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1259	CAREERS IN THE ARTS	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1260	ARTS PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3410	DIVISION OF TH	1262	GOVERNORS AWARDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	2373	CONTOOCOOK COVER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	2373	CONTOOCOOK COVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3420	OFFICE OF PRESERVA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3433	SPECIAL SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3433	SPECIAL SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3433	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3434	MERCIFUL RESTORATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3435	NH HERITAGE TRUST F	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3435	NH HERITAGE TRUST F	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3435	NH HERITAGE TRUST F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3435	NH HERITAGE TRUST F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3441	FEDERAL PRESERVATI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3441	FEDERAL PRESERVATI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3441	FEDERAL PRESERVATI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3441	FEDERAL PRESERVATI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3441	FEDERAL PRESERVATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3441	FEDERAL PRESERVATI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3441	FEDERAL PRESERVATI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3441	FEDERAL PRESERVATI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3441	FEDERAL PRESERVATI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3441	FEDERAL PRESERVATI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3441	FEDERAL PRESERVATI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3441	FEDERAL PRESERVATI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3441	FEDERAL PRESERVATI	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3441	FEDERAL PRESERVATI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3441	FEDERAL PRESERVATI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3441	FEDERAL PRESERVATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3442	CONSERVATION DISTR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	3442	CONSERVATION DISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	7015	ARCHAEOLOGY PROGF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	7015	ARCHAEOLOGY PROGF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	7015	ARCHAEOLOGY PROGF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	7015	ARCHAEOLOGY PROGF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	7015	ARCHAEOLOGY PROGF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	8905	NATIONAL REGISTER N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	8906	HPF RECOVERY GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	8906	HPF RECOVERY GRAN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	8906	HPF RECOVERY GRAN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	8906	HPF RECOVERY GRAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	8906	HPF RECOVERY GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	8906	HPF RECOVERY GRAN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	8906	HPF RECOVERY GRAN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	8906	HPF RECOVERY GRAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3420	DIVISION HISTO	8906	HPF RECOVERY GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3499	ARRA STIMULU	0809	ARTS JOBS - ARRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3499	ARRA STIMULU	0809	ARTS JOBS - ARRA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTUR	034	CULTU	ALL OTI	3499	ARRA STIMULU	0809	ARTS JOBS - ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		34	CULTUR	034	CULTU	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		34	CULTUR	034	CULTU	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3500	OFFICE OF THE	2004	CURATORIAL SERVICES	010	PERSONAL	3,944	4,004	102%	4,032	99%	3,944	4,004	102%	4,032	99%	52,720
2019	010	35	NATURA	035	NATUF	FULL TI	3500	OFFICE OF THE	2982	INFORMATION TECHNO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3500	OFFICE OF THE	3400	ADMINISTRATION	010	PERSONAL	54,389	72,744	134%	56,874	128%	54,389	72,744	134%	56,874	128%	829,705
2019	010	35	NATURA	035	NATUF	FULL TI	3500	OFFICE OF THE	3400	ADMINISTRATION	011	PERSONAL	9,585	7,802	81%	9,278	84%	9,585	7,802	81%	9,278	84%	127,410
2019	010	35	NATURA	035	NATUF	FULL TI	3500	OFFICE OF THE	3400	ADMINISTRATION	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3500	OFFICE OF THE	3400	ADMINISTRATION	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3500	OFFICE OF THE	3400	ADMINISTRATION	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3500	OFFICE OF THE	3400	ADMINISTRATION	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3500	OFFICE OF THE	3400	ADMINISTRATION	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3500	OFFICE OF THE	3400	ADMINISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3500	OFFICE OF THE	3400	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3500	OFFICE OF THE	3401	DESIGN DEVELOPMEN	010	PERSONAL	47,512	44,857	94%	56,466	79%	47,512	44,857	94%	56,466	79%	699,735
2019	010	35	NATURA	035	NATUF	FULL TI	3500	OFFICE OF THE	3401	DESIGN DEVELOPMEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	010	PERSONAL	4,716	4,788	102%	4,846	99%	4,716	4,788	102%	4,846	99%	62,987
2019	010	35	NATURA	035	NATUF	FULL TI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3500	OFFICE OF THE	8012	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3500	OFFICE OF THE	8601	UNEMPLOYMENT COM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3505	DIVISION OF EC	0895	ARRA ENERGY FUNDS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3505	DIVISION OF EC	1839	ENERGY SAVINGS PRO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3505	DIVISION OF EC	2084	SMALL BUSINESS DEV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3505	DIVISION OF EC	3600	ECONOMIC DEVELOPM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3505	DIVISION OF EC	3600	ECONOMIC DEVELOPM	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3505	DIVISION OF EC	3600	ECONOMIC DEVELOPM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3505	DIVISION OF EC	3605	TELECOMMUNICATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUF	FULL TI	3505	DIVISION OF EC	3610	NH BUSINESS RESOUR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3505	DIVISION OF EC	3610	NH BUSINESS RESOUR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3505	DIVISION OF EC	3612	OFFC OF INTERNATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3505	DIVISION OF EC	3612	OFFC OF INTERNATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3505	DIVISION OF EC	3614	PROCUREMENT & GOV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3505	DIVISION OF EC	3614	PROCUREMENT & GOV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3505	DIVISION OF EC	3615	INNOVATIVE RESEARC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3505	DIVISION OF EC	3640	WORKFORCE INVESTM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	0855	WATER QUALITY GRAN	059	TEMP FULL	0	2,738	0%	3,360	81%	0	2,738	0%	3,360	81%	40,317
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	1236	EMERALD ASH BORER	010	PERSONAL	0	3,485	0%	3,800	92%	0	3,485	0%	3,800	92%	45,599
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	1236	EMERALD ASH BORER	059	TEMP FULL	3,290	0	0%	0	0%	3,290	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	2102	FUELWOOD	010	PERSONAL	3,432	3,624	106%	3,655	99%	3,432	3,624	106%	3,655	99%	48,370
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	2103	NATURAL HERITAGE - A	010	PERSONAL	18,383	25,146	137%	19,002	132%	18,383	25,146	137%	19,002	132%	252,519
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	2103	NATURAL HERITAGE - A	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	2103	NATURAL HERITAGE - A	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	2408	NORTHEASTN COORDI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	2408	NORTHEASTN COORDI	059	TEMP FULL	1,967	3,202	163%	2,181	147%	1,967	3,202	163%	2,181	147%	39,584
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3406	NATURAL HERITAGE BI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3406	NATURAL HERITAGE BI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3406	NATURAL HERITAGE BI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3407	NATURAL HERITAGE FU	010	PERSONAL	3,411	3,398	100%	3,613	94%	3,411	3,398	100%	3,613	94%	44,699
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3407	NATURAL HERITAGE FU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3500	FOREST & LANDS ADMI	010	PERSONAL	7,230	7,377	102%	7,569	97%	7,230	7,377	102%	7,569	97%	99,783
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3500	FOREST & LANDS ADMI	011	PERSONAL	7,695	7,810	102%	8,148	96%	7,695	7,810	102%	8,148	96%	106,491
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3500	FOREST & LANDS ADMI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3505	MANAGEMENT AND PR	010	PERSONAL	21,765	25,790	118%	23,836	108%	21,765	25,790	118%	23,836	108%	353,360
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3505	MANAGEMENT AND PR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3505	MANAGEMENT AND PR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3510	FOREST MANAGEMENT	010	PERSONAL	23,669	24,233	102%	24,420	99%	23,669	24,233	102%	24,420	99%	324,516
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3510	FOREST MANAGEMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3511	STATE FOREST NURSE	010	PERSONAL	4,422	4,685	106%	4,282	109%	4,422	4,685	106%	4,282	109%	57,233
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3511	STATE FOREST NURSE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3512	FOREST HEALTH - STA	010	PERSONAL	5,147	5,337	104%	5,261	101%	5,147	5,337	104%	5,261	101%	69,309
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3512	FOREST HEALTH - STA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3513	LAND MANAGEMENT BI	010	PERSONAL	13,193	14,117	107%	14,608	97%	13,193	14,117	107%	14,608	97%	195,346
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3513	LAND MANAGEMENT BI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3516	FOREST HEALTH - FEDI	010	PERSONAL	4,149	4,270	103%	4,349	98%	4,149	4,270	103%	4,349	98%	56,213
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3516	FOREST HEALTH - FEDI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3516	FOREST HEALTH - FEDI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3520	FOREST PROTECTION	010	PERSONAL	63,282	50,952	81%	83,112	61%	63,282	50,952	81%	83,112	61%	736,246
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3520	FOREST PROTECTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3520	FOREST PROTECTION	019	HOLIDAY PA	864	0	0%	0	0%	864	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3520	FOREST PROTECTION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3523	FORESTRY - WILDLIFE	010	PERSONAL	7,638	7,894	103%	8,188	96%	7,638	7,894	103%	8,188	96%	106,408
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3523	FORESTRY - WILDLIFE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	059	TEMP FULL	2,646	5,243	198%	10,543	50%	2,646	5,243	198%	10,543	50%	42,555
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3530	COMMUNITY FORESTR	010	PERSONAL	5,490	8,840	161%	9,075	97%	5,490	8,840	161%	9,075	97%	130,859
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3530	COMMUNITY FORESTR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3547	URBAN FORESTRY ASS	010	PERSONAL	231	0	0%	0	0%	231	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3547	URBAN FORESTRY ASS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3570	FOREST RESOURCE PL	010	PERSONAL	9,633	9,934	103%	9,920	100%	9,633	9,934	103%	9,920	100%	131,551
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	3570	FOREST RESOURCE PL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	4126	STATE FIRE ASSISTAN	059	TEMP FULL	2,849	0	0%	0	0%	2,849	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	5019	COMBINED FED FLOOD	010	PERSONAL	0	3,485	0%	3,640	96%	0	3,485	0%	3,640	96%	43,684
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	5019	COMBINED FED FLOOD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	5300	STONE ESTATE TRUST	010	PERSONAL	7,035	7,142	102%	7,519	95%	7,035	7,142	102%	7,519	95%	98,715
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	5300	STONE ESTATE TRUST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	5898	USDA-STATE FIRE ASS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	7871	FOREST CONS-UNINCC	010	PERSONAL	3,160	3,208	102%	3,379	95%	3,160	3,208	102%	3,379	95%	45,204
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	7871	FOREST CONS-UNINCC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	8278	BEAR BROOK WAREHC	010	PERSONAL	2,800	2,954	105%	2,977	99%	2,800	2,954	105%	2,977	99%	39,365
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	8682	COMMUNICATION SITES	010	PERSONAL	4,056	4,298	106%	4,330	99%	4,056	4,298	106%	4,330	99%	57,492
2019	010	35	NATURA	035	NATUF	FULL TI	3510	FORESTS AND	9077	EDA COMMUNICATION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	010	PERSONAL	49,332	50,302	102%	52,731	95%	49,332	50,302	102%	52,731	95%	696,725
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	019	HOLIDAY PA	0	0	0%	315	0%	0	0	0%	315	0%	3,781
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIC	010	PERSONAL	44,942	46,167	103%	50,357	92%	44,942	46,167	103%	50,357	92%	665,003
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIC	011	PERSONAL	7,695	7,810	102%	8,129	96%	7,695	7,810	102%	8,129	96%	106,191
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	010	PERSONAL	51,139	55,334	108%	55,001	101%	51,139	55,334	108%	55,001	101%	757,325
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	011	PERSONAL	6,290	6,384	102%	6,702	95%	6,290	6,384	102%	6,702	95%	86,604
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	019	HOLIDAY PA	1,631	1,648	101%	0	0%	1,631	1,648	101%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	059	TEMP FULL	16,671	20,873	125%	19,925	105%	16,671	20,873	125%	19,925	105%	321,541
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	019	HOLIDAY PA	0	333	0%	0	0%	0	333	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	059	TEMP FULL	3,432	3,267	95%	4,579	71%	3,432	3,267	95%	4,579	71%	101,835
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3705	CANNON MTN CAPITAL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3717	LW CONSERVE FUND C	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3720	SERVICE PARKS	010	PERSONAL	85,550	103,591	121%	121,932	85%	85,550	103,591	121%	121,932	85%	1,465,216
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3720	SERVICE PARKS	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3720	SERVICE PARKS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3720	SERVICE PARKS	019	HOLIDAY PA	1,337	1,331	99%	0	0%	1,337	1,331	99%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3720	SERVICE PARKS	059	TEMP FULL	20,828	18,072	87%	26,112	69%	20,828	18,072	87%	26,112	69%	310,962
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3722	CONCESSION OPERATI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3722	CONCESSION OPERATI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3722	CONCESSION OPERAT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3742	MT WASHINGTON COM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3742	MT WASHINGTON COM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3742	MT WASHINGTON COM	019	HOLIDAY PA	710	0	0%	874	0%	710	0	0%	874	0%	7,000
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3742	MT WASHINGTON COM	059	TEMP FULL	9,134	7,658	84%	9,171	83%	9,134	7,658	84%	9,171	83%	275,000
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3745	CLH STEWARDSHIP EN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3777	NATL RECREATIONAL T	010	PERSONAL	0	0	0%	3,557	0%	0	0	0%	3,557	0%	42,680
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	3777	NATL RECREATIONAL T	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	7300	HAMPTON METERS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3515	PARKS AND RE	7300	HAMPTON METERS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL -	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL -	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL -	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3520	TRAVEL AND T	5874	TRAVEL - TOURISM DEV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MED	010	PERSONAL	4,716	4,998	106%	0	0%	4,716	4,998	106%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MED	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SEF	010	PERSONAL	36,404	41,127	113%	41,717	99%	36,404	41,127	113%	41,717	99%	589,602
2019	010	35	NATURA	035	NATUF	FULL TI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SEF	012	PERSONAL	8,382	8,507	102%	8,185	104%	8,382	8,507	102%	8,185	104%	106,992
2019	010	35	NATURA	035	NATUF	FULL TI	3530	STATE LIBRARY	2552	NH AUTOMATED INFOR	010	PERSONAL	3,938	5,225	133%	4,171	125%	3,938	5,225	133%	4,171	125%	69,009
2019	010	35	NATURA	035	NATUF	FULL TI	3530	STATE LIBRARY	2553	SVC TO PERSONS W/ D	010	PERSONAL	5,366	5,448	102%	5,651	96%	5,366	5,448	102%	5,651	96%	74,726
2019	010	35	NATURA	035	NATUF	FULL TI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PR	010	PERSONAL	26,856	27,491	102%	55,010	50%	26,856	27,491	102%	55,010	50%	728,677
2019	010	35	NATURA	035	NATUF	FULL TI	3530	STATE LIBRARY	2555	SPECIAL SERVICES	010	PERSONAL	0	1,634	0%	0	0%	0	1,634	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3535	DIVISION OF TH	4104	STATE ARTS DEVELOP	010	PERSONAL	2,963	6,869	232%	3,643	189%	2,963	6,869	232%	3,643	189%	89,003
2019	010	35	NATURA	035	NATUF	FULL TI	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	010	PERSONAL	12,383	12,903	104%	18,972	68%	12,383	12,903	104%	18,972	68%	217,674
2019	010	35	NATURA	035	NATUF	FULL TI	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	011	PERSONAL	5,980	6,070	102%	6,734	90%	5,980	6,070	102%	6,734	90%	87,541
2019	010	35	NATURA	035	NATUF	FULL TI	3540	DIVISION HISTO	1444	OFFICE OF PRESERVA	010	PERSONAL	18,999	18,930	100%	19,854	95%	18,999	18,930	100%	19,854	95%	260,202
2019	010	35	NATURA	035	NATUF	FULL TI	3540	DIVISION HISTO	1445	FEDERAL PRESERVATI	010	PERSONAL	13,217	17,999	136%	25,149	72%	13,217	17,999	136%	25,149	72%	394,526
2019	010	35	NATURA	035	NATUF	FULL TI	3540	DIVISION HISTO	1445	FEDERAL PRESERVATI	011	PERSONAL	6,290	6,384	102%	6,658	96%	6,290	6,384	102%	6,658	96%	87,504
2019	010	35	NATURA	035	NATUF	FULL TI	3599	ARRA STIMULU	0803	BROADBAND TECH OPI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	FULL TI	3599	ARRA STIMULU	0803	BROADBAND TECH OPI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUF	FULL TI	3520	WELCOME CTR	5919	HWY WELCOME CENTE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUF	FULL TI	3520	WELCOME CTR	5919	HWY WELCOME CENTE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUF	FULL TI	3520	WELCOME CTR	5919	HWY WELCOME CENTE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUF	FULL TI	3520	WELCOME CTR	1872	TPK WELCOME CTRS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUF	FULL TI	3520	WELCOME CTR	1872	TPK WELCOME CTRS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUF	FULL TI	3520	WELCOME CTR	1872	TPK WELCOME CTRS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		35	NATURA	035	NATUF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			791,764	859,709	109%	957,390	90%	791,764	859,709	109%	957,390	90%	12,483,295
2019	010	35	NATURA	035	NATUF	PART T	3500	OFFICE OF THE	2265	DONATIONS - GIFTS	050	PERSONAL	348	0	0%	0	0%	348	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3500	OFFICE OF THE	3400	ADMINISTRATION	050	PERSONAL	4,051	4,780	118%	3,898	123%	4,051	4,780	118%	3,898	123%	21,003
2019	010	35	NATURA	035	NATUF	PART T	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	050	PERSONAL	22,318	29,429	132%	23,696	124%	22,318	29,429	132%	23,696	124%	100,864
2019	010	35	NATURA	035	NATUF	PART T	3500	OFFICE OF THE	3405	CONSERVATION PLATE	050	PERSONAL	0	1,664	0%	3,463	48%	0	1,664	0%	3,463	48%	41,557
2019	010	35	NATURA	035	NATUF	PART T	3500	OFFICE OF THE	3724	PSNH GRANTS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3500	OFFICE OF THE	5312	HISTORIC FUND SITE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3505	DIVISION OF EC	1135	ECONOMIC DEVELOPM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3505	DIVISION OF EC	2084	SMALL BUSINESS DEV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3505	DIVISION OF EC	3336	STATE TRADE & EXPOI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3505	DIVISION OF EC	3600	ECONOMIC DEVELOPM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3505	DIVISION OF EC	3605	TELECOMMUNICATIONS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3505	DIVISION OF EC	3610	NH BUSINESS RESOUR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3505	DIVISION OF EC	3614	PROCUREMENT & GOV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	0837	STATE TRADE AND EXP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	0840	STORMWATER TREATN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	1236	EMERALD ASH BORER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	2102	FUELWOOD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	2103	NATURAL HERITAGE - A	050	PERSONAL	0	0	0%	2,513	0%	0	0	0%	2,513	0%	30,160
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	2104	NATURAL HERITAGE - F	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	2181	REIMBURSE TO MUNIC	050	PERSONAL	4,543	4,154	91%	0	0%	4,543	4,154	91%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	3492	SPECIAL DEPUTY TRAI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	3497	BOUNDARY LINES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	3505	MANAGEMENT AND PR	050	PERSONAL	0	3,769	0%	1,317	286%	0	3,769	0%	1,317	286%	15,800
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	3507	WILDLIFE HABITAT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	3510	FOREST MANAGEMENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	3511	STATE FOREST NURSE	050	PERSONAL	3,070	2,984	97%	3,416	87%	3,070	2,984	97%	3,416	87%	50,234
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	3512	FOREST HEALTH - STA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	3514	FOREST PROTECTION	050	PERSONAL	0	0	0%	6,039	0%	0	0	0%	6,039	0%	72,467
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	3516	FOREST HEALTH - FED	050	PERSONAL	0	1,574	0%	1,124	140%	0	1,574	0%	1,124	140%	13,484
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	3520	FOREST PROTECTION	050	PERSONAL	109	79	73%	195	41%	109	79	73%	195	41%	18,244
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSI	050	PERSONAL	1,136	912	80%	4,207	22%	1,136	912	80%	4,207	22%	16,574
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	3524	SHIELING TRUST FUND	050	PERSONAL	436	459	105%	452	101%	436	459	105%	452	101%	5,187
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	050	PERSONAL	0	137	0%	1,167	12%	0	137	0%	1,167	12%	14,009
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	3531	NURSERY - TREE IMPR	050	PERSONAL	464	607	131%	645	94%	464	607	131%	645	94%	7,764
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	3537	URBAN FORESTRY ASS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	3538	FOREST STEWARDSHIP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	3544	WILDLIFE HABITAT INC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	3546	FOREST LEGACY - II	050	PERSONAL	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	3547	URBAN FORESTRY ASS	050	PERSONAL	83	0	0%	52	0%	83	0	0%	52	0%	4,000
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	3548	FOREST STEWARDSHIP	050	PERSONAL	0	0	0%	583	0%	0	0	0%	583	0%	7,000
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	3569	FOREST LAW ENFORC	050	PERSONAL	2,907	2,951	102%	5,357	55%	2,907	2,951	102%	5,357	55%	69,641
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	4122	FOREST LEGACY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	4123	FOREST STEWARDSHIP	050	PERSONAL	0	0	0%	187	0%	0	0	0%	187	0%	2,247
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	4124	URBAN FORESTRY ASS	050	PERSONAL	0	5,625	0%	105	5,347%	0	5,625	0%	105	5,347%	1,262
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	4126	STATE FIRE ASSISTAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	5019	COMBINED FED FLOOD	050	PERSONAL	0	0	0%	558	0%	0	0	0%	558	0%	6,701
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	5113	VOLUNTEER FIRE ASSI	050	PERSONAL	0	0	0%	690	0%	0	0	0%	690	0%	8,284
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	5200	FOX FOREST TRUST FU	050	PERSONAL	5,412	5,736	106%	6,557	87%	5,412	5,736	106%	6,557	87%	49,959
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	5300	STONE ESTATE TRUST	050	PERSONAL	4,331	0	0%	4,331	0%	4,331	0	0%	4,331	0%	20,000
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	5898	USDA-STATE FIRE ASS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	7871	FOREST CONS-UNINCO	050	PERSONAL	167	0	0%	642	0%	167	0	0%	642	0%	5,000
2019	010	35	NATURA	035	NATUF	PART T	3510	FORESTS AND	8682	COMMUNICATION SITE	050	PERSONAL	1,576	1,757	111%	3,827	46%	1,576	1,757	111%	3,827	46%	47,429
2019	010	35	NATURA	035	NATUF	PART T	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	050	PERSONAL	0	0	0%	85	0%	0	0	0%	85	0%	1,019
2019	010	35	NATURA	035	NATUF	PART T	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	050	PERSONAL	0	0	0%	2,178	0%	0	0	0%	2,178	0%	26,133
2019	010	35	NATURA	035	NATUF	PART T	3515	PARKS AND RE	3562	TRAIL ACQUISITION	050	PERSONAL	0	0	0%	578	0%	0	0	0%	578	0%	6,931
2019	010	35	NATURA	035	NATUF	PART T	3515	PARKS AND RE	3701	PARKS ADMINISTRATIC	050	PERSONAL	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	010	35	NATURA	035	NATUF	PART T	3515	PARKS AND RE	3703	CANNON MOUNTAIN	050	PERSONAL	45,930	50,411	110%	45,434	111%	45,930	50,411	110%	45,434	111%	1,182,849
2019	010	35	NATURA	035	NATUF	PART T	3515	PARKS AND RE	3704	CANNON RETAIL & CON	050	PERSONAL	10,461	12,664	121%	9,273	137%	10,461	12,664	121%	9,273	137%	410,435
2019	010	35	NATURA	035	NATUF	PART T	3515	PARKS AND RE	3720	SERVICE PARKS	050	PERSONAL	581,886	556,904	96%	626,536	89%	581,886	556,904	96%	626,536	89%	3,211,144

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	PART T	3515	PARKS AND RE	3722	CONCESSION OPERATI	050	PERSONAL	84,427	84,754	100%	99,026	86%	84,427	84,754	100%	99,026	86%	500,000
2019	010	35	NATURA	035	NATUR	PART T	3515	PARKS AND RE	3742	MT WASHINGTON COM	050	PERSONAL	35,022	30,517	87%	36,184	84%	35,022	30,517	87%	36,184	84%	225,000
2019	010	35	NATURA	035	NATUR	PART T	3515	PARKS AND RE	3745	CLH STEWARDSHIP EN	050	PERSONAL	0	2,307	0%	1,253	184%	0	2,307	0%	1,253	184%	15,040
2019	010	35	NATURA	035	NATUR	PART T	3515	PARKS AND RE	3746	CLH ROAD MAINTENAN	050	PERSONAL	0	0	0%	1,275	0%	0	0	0%	1,275	0%	15,300
2019	010	35	NATURA	035	NATUR	PART T	3515	PARKS AND RE	3777	NATL RECREATIONAL T	050	PERSONAL	2,064	2,463	119%	1,492	165%	2,064	2,463	119%	1,492	165%	22,130
2019	010	35	NATURA	035	NATUR	PART T	3515	PARKS AND RE	7300	HAMPTON METERS	050	PERSONAL	30,003	29,563	99%	40,237	73%	30,003	29,563	99%	40,237	73%	286,541
2019	010	35	NATURA	035	NATUR	PART T	3515	PARKS AND RE	7301	HAMPTON BEACH CAPI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART T	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL -	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART T	3520	TRAVEL AND T	3625	TRAVEL/TOURISM REV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART T	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	050	PERSONAL	2,539	3,226	127%	7,793	41%	2,539	3,226	127%	7,793	41%	106,296
2019	010	35	NATURA	035	NATUR	PART T	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	050	PERSONAL	0	0	0%	3,333	0%	0	0	0%	3,333	0%	40,000
2019	010	35	NATURA	035	NATUR	PART T	3540	DIVISION HISTO	1445	FEDERAL PRESERVATI	050	PERSONAL	1,774	1,979	112%	1,436	138%	1,774	1,979	112%	1,436	138%	21,346
2019	010	35	NATURA	035	NATUR	PART T	3540	DIVISION HISTO	1446	NATIONAL REGISTER N	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	PART T	3540	DIVISION HISTO	1447	RECOVERY GRANT	050	PERSONAL	4,368	6,131	140%	7,305	84%	4,368	6,131	140%	7,305	84%	123,153
2019	015	35	NATURA	035	NATUR	PART T	3520	WELCOME CTR	5919	HWY WELCOME CENTE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUR	PART T	3520	WELCOME CTR	1872	TPK WELCOME CTRS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		35	NATURA	035	NATUR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			849,423	847,538	100%	962,942	88%	849,423	847,538	100%	962,942	88%	6,876,187
2019	010	35	NATURA	035	NATUR	OVERTI	3500	OFFICE OF THE	2204	HURRICANE IRENE 201	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERTI	3500	OFFICE OF THE	3400	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERTI	3500	OFFICE OF THE	3401	DESIGN DEVELOPMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	018	OVERTIME	141	0	0%	0	0%	141	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERTI	3510	FORESTS AND	1236	EMERALD ASH BORER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERTI	3510	FORESTS AND	2102	FUELWOOD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERTI	3510	FORESTS AND	2181	REIMBURSE TO MUNIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERTI	3510	FORESTS AND	2408	NORTHEASTN COORDI	018	OVERTIME	277	466	169%	454	103%	277	466	169%	454	103%	9,000
2019	010	35	NATURA	035	NATUR	OVERTI	3510	FORESTS AND	3512	FOREST HEALTH - STA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERTI	3510	FORESTS AND	3514	FOREST PROTECTION	018	OVERTIME	184	287	156%	28	1,041%	184	287	156%	28	1,041%	13,263
2019	010	35	NATURA	035	NATUR	OVERTI	3510	FORESTS AND	3516	FOREST HEALTH - FED	018	OVERTIME	549	1,126	205%	5,342	21%	549	1,126	205%	5,342	21%	8,000
2019	010	35	NATURA	035	NATUR	OVERTI	3510	FORESTS AND	3520	FOREST PROTECTION	018	OVERTIME	958	1,049	110%	125	836%	958	1,049	110%	125	836%	5,946
2019	010	35	NATURA	035	NATUR	OVERTI	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERTI	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSI	018	OVERTIME	0	0	0%	1,268	0%	0	0	0%	1,268	0%	15,212
2019	010	35	NATURA	035	NATUR	OVERTI	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	018	OVERTIME	-27	3,514	0%	1,000	351%	-27	3,514	0%	1,000	351%	12,000
2019	010	35	NATURA	035	NATUR	OVERTI	3510	FORESTS AND	3530	COMMUNITY FORESTR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERTI	3510	FORESTS AND	3547	URBAN FORESTRY ASS	018	OVERTIME	0	0	0%	562	0%	0	0	0%	562	0%	6,746
2019	010	35	NATURA	035	NATUR	OVERTI	3510	FORESTS AND	4124	URBAN FORESTRY ASS	018	OVERTIME	0	0	0%	106	0%	0	0	0%	106	0%	1,268
2019	010	35	NATURA	035	NATUR	OVERTI	3510	FORESTS AND	4126	STATE FIRE ASSISTAN	018	OVERTIME	335	600	179%	0	0%	335	600	179%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERTI	3510	FORESTS AND	5113	VOLUNTEER FIRE ASSI	018	OVERTIME	0	1,135	0%	167	681%	0	1,135	0%	167	681%	2,000
2019	010	35	NATURA	035	NATUR	OVERTI	3510	FORESTS AND	5300	STONE ESTATE TRUST	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERTI	3510	FORESTS AND	5898	USDA-STATE FIRE ASS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERTI	3510	FORESTS AND	7871	FOREST CONS-UNINCO	018	OVERTIME	0	407	0%	0	0%	0	407	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERTI	3510	FORESTS AND	8278	BEAR BROOK WAREHO	018	OVERTIME	70	0	0%	0	0%	70	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERTI	3510	FORESTS AND	8682	COMMUNICATION SITE	018	OVERTIME	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	35	NATURA	035	NATUR	OVERTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERTI	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	018	OVERTIME	0	0	0%	484	0%	0	0	0%	484	0%	5,811
2019	010	35	NATURA	035	NATUR	OVERTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	018	OVERTIME	4,733	2,632	56%	1,406	187%	4,733	2,632	56%	1,406	187%	25,000
2019	010	35	NATURA	035	NATUR	OVERTI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	018	OVERTIME	268	292	109%	182	161%	268	292	109%	182	161%	5,500
2019	010	35	NATURA	035	NATUR	OVERTI	3515	PARKS AND RE	3720	SERVICE PARKS	018	OVERTIME	3,284	2,633	80%	3,523	75%	3,284	2,633	80%	3,523	75%	10,200
2019	010	35	NATURA	035	NATUR	OVERTI	3515	PARKS AND RE	3722	CONCESSION OPERATI	018	OVERTIME	304	328	108%	333	99%	304	328	108%	333	99%	1,000
2019	010	35	NATURA	035	NATUR	OVERTI	3515	PARKS AND RE	3742	MT WASHINGTON COM	018	OVERTIME	1,991	3,840	193%	1,352	284%	1,991	3,840	193%	1,352	284%	11,000
2019	010	35	NATURA	035	NATUR	OVERTI	3515	PARKS AND RE	3745	CLH STEWARDSHIP EN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERTI	3515	PARKS AND RE	3777	NATL RECREATIONAL T	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERTI	3515	PARKS AND RE	7300	HAMPTON METERS	018	OVERTIME	8	32	426%	1,905	2%	8	32	426%	1,905	2%	2,500
2019	010	35	NATURA	035	NATUR	OVERTI	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL -	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	OVERTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	018	OVERTIME	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	35	NATURA	035	NATUR	OVERTI	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	018	OVERTIME	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	35	NATURA	035	NATUR	OVERTI	3540	DIVISION HISTO	1445	FEDERAL PRESERVATI	018	OVERTIME	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	015	35	NATURA	035	NATUR	OVERTI	3520	WELCOME CTR	5919	HWY WELCOME CENTE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUR	OVERTI	3520	WELCOME CTR	1872	TPK WELCOME CTRS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		35	NATURA	035	NATUR	OVERTIME TOTALS				CATEGORY TOTALS			13,075	18,342	140%	18,821	97%	13,075	18,342	140%	18,821	97%	141,446
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	2004	CURATORIAL SERVICE	060	BENEFITS	2,844	2,963	104%	3,166	94%	2,844	2,963	104%	3,166	94%	40,547
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	2265	DONATIONS - GIFTS	060	BENEFITS	27	0	0%	0	0%	27	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	3137	USFS JUMP START GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	3147	FEMA 2008 TORNADO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	3400	ADMINISTRATION	060	BENEFITS	32,172	33,344	104%	38,039	88%	32,172	33,344	104%	38,039	88%	504,636
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	3401	DESIGN DEVELOPMEN	060	BENEFITS	27,989	26,002	93%	37,367	70%	27,989	26,002	93%	37,367	70%	437,635
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	060	BENEFITS	5,185	5,737	111%	5,529	104%	5,185	5,737	111%	5,529	104%	57,080
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	3405	CONSERVATION PLATE	060	BENEFITS	0	127	0%	287	44%	0	127	0%	287	44%	3,443
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	3457	WILDLIFE HABITAT INC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	3458	WHIP 2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	3464	WHIP 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	3477	NATURAL HERITAGE W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	3532	MOA DES FIRE TOWER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	3581	FOREST LAND ENHANC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	3706	TEMPLE MOUNTAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	3711	STATE PARK IMPROVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	3724	PSNH GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	3758	NRTF 98	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	3759	NRTF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	3760	NRTF-2000	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	3761	NRTF-2001	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	3762	NRTF-2002	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	3764	NRTF-2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	3770	NRTF-2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	3771	ISLES OF SHOALS LIGH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	5312	HISTORIC FUND SITE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	5440	WILDLIFE HABITAT INC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	8012	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	8051	SUPPLY DEPOT INVENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	8601	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3500	OFFICE OF THE	8911	FAVOR OF RONALD BR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3505	DIVISION OF EC	0895	ARRA ENERGY FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3505	DIVISION OF EC	1135	ECONOMIC DEVELOPM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3505	DIVISION OF EC	1839	ENERGY SAVINGS PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3505	DIVISION OF EC	2084	SMALL BUSINESS DEV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3505	DIVISION OF EC	3336	STATE TRADE & EXPOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3505	DIVISION OF EC	3600	ECONOMIC DEVELOPM	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	BENEFI	3505	DIVISION OF EC	3605	TELECOMMUNICATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3505	DIVISION OF EC	3606	TELECOMUNICATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3505	DIVISION OF EC	3610	NH BUSINESS RESOUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3505	DIVISION OF EC	3611	BUS RETENTION/EXPAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3505	DIVISION OF EC	3612	OFFC OF INTERNATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3505	DIVISION OF EC	3614	PROCUREMENT & GOV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3505	DIVISION OF EC	3615	INNOVATIVE RESEARC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3505	DIVISION OF EC	3617	INDUSTRIES OF THE FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3505	DIVISION OF EC	3627	ECONOMIC DEV. MATC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3505	DIVISION OF EC	3630	ECONOMIC DEVELOPM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3505	DIVISION OF EC	3631	ECONOMIC DEVELOPM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3505	DIVISION OF EC	3634	CROP ZONE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3505	DIVISION OF EC	3640	WORKFORCE INVESTM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	0837	STATE TRADE AND EXP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	0840	STORMWATER TREATN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	0855	WATER QUALITY GRAN	060	BENEFITS	0	1,216	0%	2,265	54%	0	1,216	0%	2,265	54%	27,175
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	1236	EMERALD ASH BORER	060	BENEFITS	1,292	1,364	106%	2,117	64%	1,292	1,364	106%	2,117	64%	27,596
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	2102	FUELWOOD	060	BENEFITS	1,320	1,333	101%	1,558	86%	1,320	1,333	101%	1,558	86%	18,994
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	2103	NATURAL HERITAGE - A	060	BENEFITS	9,156	11,057	121%	10,189	109%	9,156	11,057	121%	10,189	109%	133,701
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	2104	NATURAL HERITAGE - F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	2181	REIMBURSE TO MUNIC	060	BENEFITS	41	204	498%	0	0%	41	204	498%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	2408	NORTHEASTN COORDI	060	BENEFITS	445	716	161%	1,434	50%	445	716	161%	1,434	50%	26,056
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3406	NATURAL HERITAGE BI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3407	NATURAL HERITAGE FU	060	BENEFITS	1,316	1,347	102%	1,458	92%	1,316	1,347	102%	1,458	92%	18,267
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3459	WHIP 2004	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3492	SPECIAL DEPUTY TRAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3494	FOREST ACCESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3497	BOUNDARY LINES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3500	FOREST & LANDS ADM	060	BENEFITS	6,919	7,180	104%	7,682	93%	6,919	7,180	104%	7,682	93%	99,024
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3505	MANAGEMENT AND PR	060	BENEFITS	12,557	14,752	117%	15,110	98%	12,557	14,752	117%	15,110	98%	210,803
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3506	TIMBER SALES/OTHER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3507	WILDLIFE HABITAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3510	FOREST MANAGEMENT	060	BENEFITS	9,097	9,427	104%	7,916	119%	9,097	9,427	104%	7,916	119%	103,250
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3511	STATE FOREST NURSE	060	BENEFITS	2,387	2,499	105%	2,583	97%	2,387	2,499	105%	2,583	97%	33,939
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3512	FOREST HEALTH - STA	060	BENEFITS	3,082	3,227	105%	3,398	95%	3,082	3,227	105%	3,398	95%	43,762
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3513	LAND MANAGEMENT BI	060	BENEFITS	6,739	7,137	106%	7,694	93%	6,739	7,137	106%	7,694	93%	98,781
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3514	FOREST PROTECTION	060	BENEFITS	97	168	172%	76	221%	97	168	172%	76	221%	19,954
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3516	FOREST HEALTH - FED	060	BENEFITS	2,832	3,023	107%	3,558	85%	2,832	3,023	107%	3,558	85%	36,778
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3520	FOREST PROTECTION	060	BENEFITS	38,568	35,435	92%	52,593	67%	38,568	35,435	92%	52,593	67%	546,282
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSI	060	BENEFITS	87	70	80%	874	8%	87	70	80%	874	8%	6,663
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3523	FORESTRY - WILDLIFE	060	BENEFITS	5,623	5,889	105%	6,368	92%	5,623	5,889	105%	6,368	92%	81,399
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3524	SHIELING TRUST FUND	060	BENEFITS	33	35	105%	35	102%	33	35	105%	35	102%	397
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	060	BENEFITS	512	2,698	527%	26,220	10%	512	2,698	527%	26,220	10%	71,293
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3530	COMMUNITY FORESTR	060	BENEFITS	3,150	4,595	146%	7,064	65%	3,150	4,595	146%	7,064	65%	92,420
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3531	NURSERY - TREE IMPR	060	BENEFITS	35	46	131%	49	94%	35	46	131%	49	94%	593
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3535	SITE MGT. & MONITORI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3537	URBAN FORESTRY ASS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3538	FOREST STEWARDSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3539	TIMBER SALE PILOT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3540	TAYLOR MILL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3542	INFESTATION ERADICA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3544	WILDLIFE HABITAT INC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3545	FOREST LEGACY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3546	FOREST LEGACY - II	060	BENEFITS	0	0	0%	26	0%	0	0	0%	26	0%	306
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3547	URBAN FORESTRY ASS	060	BENEFITS	167	0	0%	222	0%	167	0	0%	222	0%	4,200
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3548	FOREST STEWARDSHIP	060	BENEFITS	0	0	0%	45	0%	0	0	0%	45	0%	535
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3564	FOREST HEALTH & PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3569	FOREST LAW ENFORC	060	BENEFITS	42	43	102%	406	11%	42	43	102%	406	11%	5,275
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3570	FOREST RESOURCE PL	060	BENEFITS	4,853	3,985	82%	6,605	60%	4,853	3,985	82%	6,605	60%	74,671
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	3747	CLH TRACT MONITORIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	4122	FOREST LEGACY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	4123	FOREST STEWARDSHIP	060	BENEFITS	0	0	0%	14	0%	0	0	0%	14	0%	164
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	4124	URBAN FORESTRY ASS	060	BENEFITS	0	430	0%	7	6,139%	0	430	0%	7	6,139%	84
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	4126	STATE FIRE ASSISTAN	060	BENEFITS	659	358	54%	0	0%	659	358	54%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	5019	COMBINED FED FLOOD	060	BENEFITS	0	2,263	0%	2,333	97%	0	2,263	0%	2,333	97%	27,993
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	5113	VOLUNTEER FIRE ASSI	060	BENEFITS	0	674	0%	119	568%	0	674	0%	119	568%	1,424
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	5130	ALBERT E PILLSBURY F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	5200	FOX FOREST TRUST FU	060	BENEFITS	414	439	106%	502	87%	414	439	106%	502	87%	3,821
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	5300	STONE ESTATE TRUST	060	BENEFITS	4,428	3,432	78%	5,640	61%	4,428	3,432	78%	5,640	61%	60,755
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	5898	USDA-STATE FIRE ASS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	7200	FOREST IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	7871	FOREST CONS-UNINCO	060	BENEFITS	2,689	2,886	107%	3,270	88%	2,689	2,886	107%	3,270	88%	39,591
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	8071	MINING PERMIT FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	8278	BEAR BROOK WAREHC	060	BENEFITS	1,181	1,241	105%	2,049	61%	1,181	1,241	105%	2,049	61%	26,353
2019	010	35	NATURA	035	NATUR	BENEFI	3510	FORESTS AND	8682	COMMUNICATION SITES	060	BENEFITS	1,563	1,658	106%	1,931	86%	1,563	1,658	106%	1,931	86%	24,824
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3146	FEMA 2008 JULY-AUGU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	060	BENEFITS	31,045	31,272	101%	35,728	88%	31,045	31,272	101%	35,728	88%	450,040
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3415	CONN. LAKES EASEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3462	OCT 2005 FLOOD DAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3463	MAY 2006 FLOOD DAMA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3470	2007 STORM DAMAGE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3484	GRANTS IN AID EQUIP.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3486	GRANT IN AID-WHEELE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3488	GRANT IN AID EQUIP. -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3556	GRANTS IN AID - SNOW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	060	BENEFITS	0	0	0%	297	0%	0	0	0%	297	0%	3,565
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3562	TRAIL ACQUISITION	060	BENEFITS	0	0	0%	44	0%	0	0	0%	44	0%	530
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIC	060	BENEFITS	25,797	26,414	102%	30,597	86%	25,797	26,414	102%	30,597	86%	389,485
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3702	STATE PARKS FUND--F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	060	BENEFITS	56,046	61,209	109%	59,858	102%	56,046	61,209	109%	59,858	102%	859,459
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	060	BENEFITS	3,854	4,154	108%	3,751	111%	3,854	4,154	108%	3,751	111%	80,817
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3705	CANNON MTN CAPITAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3713	HAMPTON BEACH STA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3717	LW CONSERVE FUND C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3720	SERVICE PARKS	060	BENEFITS	105,548	106,720	101%	144,166	74%	105,548	106,720	101%	144,166	74%	1,281,388
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3721	ODIORNE POINT STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3722	CONCESSION OPERAT	060	BENEFITS	6,482	6,501	100%	11,912	55%	6,482	6,501	100%	11,912	55%	60,000
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3723	HAMPTON BEACH DON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3736	STATE PARK BENCHES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3737	MONADNOCK DEVELOP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3742	MT WASHINGTON COM	060	BENEFITS	7,880	7,639	97%	7,812	98%	7,880	7,639	97%	7,812	98%	140,000
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3744	MT WASHINGTON FIRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3745	CLH STEWARDSHIP EN	060	BENEFITS	0	177	0%	96	184%	0	177	0%	96	184%	1,150
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3746	CLH ROAD MAINTENAN	060	BENEFITS	0	0	0%	98	0%	0	0	0%	98	0%	1,171
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3750	PROMOTION PROJECT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3754	WENTWORTH COOLID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3768	NRTF 04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3772	RECREATIONAL TRAILS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3777	NATL RECREATIONAL T	060	BENEFITS	158	188	119%	1,922	10%	158	188	119%	1,922	10%	28,514
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	3999	LAND - WATER CONSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	4044	FEMA 2008 ICE STORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	6161	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	7044	HAMPTON BEACH ARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	7300	HAMPTON METERS	060	BENEFITS	2,633	2,261	86%	3,116	73%	2,633	2,261	86%	3,116	73%	22,018
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	7301	HAMPTON BEACH CAPI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3515	PARKS AND RE	8146	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3520	TRAVEL AND T	3576	INTERNATIONAL TOURI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3520	TRAVEL AND T	3625	TRAVEL/TOURISM REV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3520	TRAVEL AND T	5080	NCIC-COOS COUNTY W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3520	TRAVEL AND T	5452	USDA-COOS COUNTY V	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3520	TRAVEL AND T	5874	TRAVEL - TOURISM DEV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MED	060	BENEFITS	2,997	3,160	105%	52	6,020%	2,997	3,160	105%	52	6,020%	675
2019	010	35	NATURA	035	NATUR	BENEFI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SER	060	BENEFITS	22,858	25,189	110%	28,049	90%	22,858	25,189	110%	28,049	90%	363,618
2019	010	35	NATURA	035	NATUR	BENEFI	3530	STATE LIBRARY	2552	NH AUTOMATED INFOR	060	BENEFITS	2,056	2,378	116%	2,289	104%	2,056	2,378	116%	2,289	104%	32,411
2019	010	35	NATURA	035	NATUR	BENEFI	3530	STATE LIBRARY	2553	SVC TO PERSONS W/ D	060	BENEFITS	4,401	4,593	104%	4,977	92%	4,401	4,593	104%	4,977	92%	63,836
2019	010	35	NATURA	035	NATUR	BENEFI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PR	060	BENEFITS	15,035	15,595	104%	35,967	43%	15,035	15,595	104%	35,967	43%	462,497
2019	010	35	NATURA	035	NATUR	BENEFI	3530	STATE LIBRARY	2555	SPECIAL SERVICES	060	BENEFITS	0	988	0%	0	0%	0	988	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3535	DIVISION OF TH	4104	STATE ARTS DEVELOP	060	BENEFITS	2,649	5,701	215%	3,510	162%	2,649	5,701	215%	3,510	162%	66,613
2019	010	35	NATURA	035	NATUR	BENEFI	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	060	BENEFITS	6,980	7,238	104%	10,617	68%	6,980	7,238	104%	10,617	68%	122,225
2019	010	35	NATURA	035	NATUR	BENEFI	3540	DIVISION HISTO	1444	OFFICE OF PRESERVA	060	BENEFITS	8,842	9,107	103%	9,885	92%	8,842	9,107	103%	9,885	92%	126,631
2019	010	35	NATURA	035	NATUR	BENEFI	3540	DIVISION HISTO	1445	FEDERAL PRESERVATI	060	BENEFITS	7,483	10,026	134%	13,615	74%	7,483	10,026	134%	13,615	74%	213,449
2019	010	35	NATURA	035	NATUR	BENEFI	3540	DIVISION HISTO	1446	NATIONAL REGISTER N	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3540	DIVISION HISTO	1447	RECOVERY GRANT	060	BENEFITS	334	335	100%	296	113%	334	335	100%	296	113%	5,882
2019	010	35	NATURA	035	NATUR	BENEFI	3599	ARRA STIMULU	0800	PUBLIC COMPUTER AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3599	ARRA STIMULU	0801	INNOVATIVE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3599	ARRA STIMULU	0802	DISTANCE LEARNING/T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	3599	ARRA STIMULU	0803	BROADBAND TECH OPI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	BENEFI	9998	ERP GRANTS	9771	ACTIVITY ACCT AGY-03	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUR	BENEFI	3520	WELCOME CTR	5919	HWY WELCOME CENTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUR	BENEFI	3520	WELCOME CTR	1872	TPK WELCOME CTRS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		35	NATURA	035	NATUR	BENEFITS TOTALS				CATEGORY TOTALS			502,579	529,848	105%	676,450	78%	502,579	529,848	105%	676,450	78%	7,786,438
2019	010	35	NATURA	035	NATUR	CONSU	3500	OFFICE OF THE	3405	CONSERVATION PLATE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3505	DIVISION OF EC	1135	ECONOMIC DEVELOPM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3505	DIVISION OF EC	2084	SMALL BUSINESS DEV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3505	DIVISION OF EC	3600	ECONOMIC DEVELOPM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3505	DIVISION OF EC	3605	TELECOMMUNICATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3505	DIVISION OF EC	5270	OEA GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3510	FORESTS AND	2102	FUELWOOD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3510	FORESTS AND	2103	NATURAL HERITAGE - A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3510	FORESTS AND	2104	NATURAL HERITAGE - F	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3510	FORESTS AND	3523	FORESTRY - WILDLIFE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3510	FORESTS AND	3539	TIMBER SALE PILOT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3510	FORESTS AND	3546	FOREST LEGACY - II	046	CONSULTAN	0	0	0%	1,833	0%	0	0	0%	1,833	0%	22,000
2019	010	35	NATURA	035	NATUR	CONSU	3510	FORESTS AND	4122	FOREST LEGACY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3510	FORESTS AND	7200	FOREST IMPROVEMEN	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	35	NATURA	035	NATUR	CONSU	3510	FORESTS AND	8071	MINING PERMIT FEES	046	CONSULTAN	0	0	0%	34	0%	0	0	0%	34	0%	404
2019	010	35	NATURA	035	NATUR	CONSU	3515	PARKS AND RE	7300	HAMPTON METERS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CONSU	3540	DIVISION HISTO	1446	NATIONAL REGISTER N	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		35	NATURA	035	NATUR	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	2,284	0%	0	0	0%	2,284	0%	27,404
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	0003	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	2004	CURATORIAL SERVICES	020	CURRENT E	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	2204	HURRICANE IRENE 201	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	2265	DONATIONS - GIFTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	2267	AUTOMATED INFORMA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	2268	DAMAGED - LOST BOO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	2270	NH SUMMER READING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	3137	USFS JUMP START GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	3147	FEMA 2008 TORNADO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	3400	ADMINISTRATION	020	CURRENT E	492	927	189%	325	286%	492	927	189%	325	286%	17,076
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	3401	DESIGN DEVELOPMEN	020	CURRENT E	277	209	76%	329	64%	277	209	76%	329	64%	54,000
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	020	CURRENT E	54	1,127	2,075%	54	2,075%	54	1,127	2,075%	54	2,075%	3,500
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	3405	CONSERVATION PLATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	3457	WILDLIFE HABITAT INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	3458	WHIP 2003	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	3464	WHIP 2006	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	3477	NATURAL HERITAGE W	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	3532	MOA DES FIRE TOWER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	3581	FOREST LAND ENHANC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	3706	TEMPLE MOUNTAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	3711	STATE PARK IMPROVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	3724	PSNH GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	3758	NRTF 98	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	3759	NRTF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	3760	NRTF-2000	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	3761	NRTF-2001	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	3762	NRTF-2002	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	3764	NRTF-2003	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	CURRE	3500	OFFICE OF THE	3770	NRTF-2005	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUF	CURRE	3500	OFFICE OF THE	3771	ISLES OF SHOALS LIGH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3500	OFFICE OF THE	5312	HISTORIC FUND SITE	020	CURRENT E	0	0	0%	28	0%	0	0	0%	28	0%	341
2019	010	35	NATURA	035	NATUF	CURRE	3500	OFFICE OF THE	5313	WAL-MART DONATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3500	OFFICE OF THE	5440	WILDLIFE HABITAT INCI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3500	OFFICE OF THE	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3500	OFFICE OF THE	8012	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3500	OFFICE OF THE	8051	SUPPLY DEPOT INVENT	020	CURRENT E	46	0	0%	0	0%	46	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3500	OFFICE OF THE	8601	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3500	OFFICE OF THE	8911	FAVOR OF RONALD BR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3500	OFFICE OF THE	9086	PROJECT NO. B-08-SP-I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	0854	DIV. OF ECONOMIC DEV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	0895	ARRA ENERGY FUNDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	1135	ECONOMIC DEVELOPM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	1734	ENERGY EFFICIENCY P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	1839	ENERGY SAVINGS PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	2084	SMALL BUSINESS DEV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	3336	STATE TRADE & EXPOI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	3439	STEP V GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	3600	ECONOMIC DEVELOPM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	3605	TELECOMMUNICATIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	3606	TELECOMUNICATIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	3610	NH BUSINESS RESOUR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	3611	BUS RETENTION/EXPAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	3612	OFFC OF INTERNATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	3614	PROCUREMENT & GOV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	3615	INNOVATIVE RESEARC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	3617	INDUSTRIES OF THE FU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	3627	ECONOMIC DEV. MATC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	3630	ECONOMIC DEVELOPM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	3631	ECONOMIC DEVELOPM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	3634	CROP ZONE PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	3640	WORKFORCE INVESTM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	5270	OEA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	5893	WORKFORCE OPPORT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3505	DIVISION OF EC	9076	USDA COOPERATIVE A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	0840	STORMWATER TREATN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	1236	EMERALD ASH BORER	020	CURRENT E	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	2102	FUELWOOD	020	CURRENT E	1,029	286	28%	2,590	11%	1,029	286	28%	2,590	11%	14,050
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	2103	NATURAL HERITAGE - A	020	CURRENT E	0	0	0%	192	0%	0	0	0%	192	0%	2,300
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	2104	NATURAL HERITAGE - F	020	CURRENT E	0	0	0%	252	0%	0	0	0%	252	0%	3,028
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	2181	REIMBURSE TO MUNIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3406	NATURAL HERITAGE BI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3407	NATURAL HERITAGE FU	020	CURRENT E	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3459	WHIP 2004	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3492	SPECIAL DEPUTY TRAII	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3494	FOREST ACCESS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3497	BOUNDARY LINES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3500	FOREST & LANDS ADMI	020	CURRENT E	0	0	0%	686	0%	0	0	0%	686	0%	8,233
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3505	MANAGEMENT AND PR	020	CURRENT E	1,209	885	73%	1,846	48%	1,209	885	73%	1,846	48%	65,540
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3506	TIMBER SALES/OTHER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3507	WILDLIFE HABITAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3510	FOREST MANAGEMENT	020	CURRENT E	0	0	0%	450	0%	0	0	0%	450	0%	5,400
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3511	STATE FOREST NURSE	020	CURRENT E	310	0	0%	310	0%	310	0	0%	310	0%	28,300
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3512	FOREST HEALTH - STA	020	CURRENT E	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3513	LAND MANAGEMENT BI	020	CURRENT E	25	0	0%	25	0%	25	0	0%	25	0%	2,650
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3514	FOREST PROTECTION I	020	CURRENT E	0	0	0%	866	0%	0	0	0%	866	0%	10,392
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3516	FOREST HEALTH - FED	020	CURRENT E	166	195	118%	222	88%	166	195	118%	222	88%	16,980
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3520	FOREST PROTECTION	020	CURRENT E	126	391	310%	210	186%	126	391	310%	210	186%	25,000
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3523	FORESTRY - WILDLIFE	020	CURRENT E	0	19	0%	283	7%	0	19	0%	283	7%	3,400
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3524	SHIELING TRUST FUND	020	CURRENT E	0	565	0%	333	170%	0	565	0%	333	170%	4,000
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	020	CURRENT E	0	20	0%	417	5%	0	20	0%	417	5%	5,000
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3530	COMMUNITY FORESTR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3531	NURSERY - TREE IMPR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3535	SITE MGT. & MONITORI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3537	URBAN FORESTRY ASS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3538	FOREST STEWARDSHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3539	TIMBER SALE PILOT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3540	TAYLOR MILL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3542	INFESTATION ERADICA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3544	WILDLIFE HABITAT INCI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3545	FOREST LEGACY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3546	FOREST LEGACY - II	020	CURRENT E	0	0	0%	4,009	0%	0	0	0%	4,009	0%	48,105
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3547	URBAN FORESTRY ASS	020	CURRENT E	0	0	0%	668	0%	0	0	0%	668	0%	8,010
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3548	FOREST STEWARDSHIP	020	CURRENT E	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3564	FOREST HEALTH & PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3569	FOREST LAW ENFORC	020	CURRENT E	963	9	1%	1,156	1%	963	9	1%	1,156	1%	19,250
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3570	FOREST RESOURCE PL	020	CURRENT E	0	0	0%	188	0%	0	0	0%	188	0%	2,250
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	3747	CLH TRACT MONITORIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	4122	FOREST LEGACY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	4123	FOREST STEWARDSHIP	020	CURRENT E	0	0	0%	194	0%	0	0	0%	194	0%	2,328
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	4124	URBAN FORESTRY ASS	020	CURRENT E	0	119	0%	10	1,200%	0	119	0%	10	1,200%	119
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	4126	STATE FIRE ASSISTAN	020	CURRENT E	67	0	0%	0	0%	67	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	5019	COMBINED FED FLOOD	020	CURRENT E	0	0	0%	438	0%	0	0	0%	438	0%	5,250
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	5113	VOLUNTEER FIRE ASSI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	5130	ALBERT E PILLSBURY F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	5200	FOX FOREST TRUST FU	020	CURRENT E	112	304	272%	141	215%	112	304	272%	141	215%	9,200
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	5300	STONE ESTATE TRUST	020	CURRENT E	1,067	149	14%	926	16%	1,067	149	14%	926	16%	14,908
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	5898	USDA-STATE FIRE ASS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	7200	FOREST IMPROVEMEN	020	CURRENT E	0	0	0%	63	0%	0	0	0%	63	0%	756
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	7871	FOREST CONS-UNINCC	020	CURRENT E	1,135	423	37%	1,135	37%	1,135	423	37%	1,135	37%	7,500
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	8071	MINING PERMIT FEES	020	CURRENT E	0	0	0%	399	0%	0	0	0%	399	0%	4,789
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	8278	BEAR BROOK WAREHC	020	CURRENT E	20	0	0%	36	0%	20	0	0%	36	0%	3,750
2019	010	35	NATURA	035	NATUF	CURRE	3510	FORESTS AND	8682	COMMUNICATION SITES	020	CURRENT E	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3146	FEMA 2008 JULY-AUGU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3344	STATE PARK GIFTS ANI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	020	CURRENT E	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3415	CONN. LAKES EASEME	020	CURRENT E	0	0	0%	667	0%	0	0	0%	667	0%	8,000
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3462	OCT 2005 FLOOD DAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3463	MAY 2006 FLOOD DAMA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3470	2007 STORM DAMAGE F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3484	GRANTS IN AID EQUIP.	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3486	GRANT IN AID-WHEELE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3488	GRANT IN AID EQUIP. -	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3556	GRANTS IN AID - SNOW	020	CURRENT E	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	020	CURRENT E	943	1,123	119%	704	160%	943	1,123	119%	704	160%	90,028
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3562	TRAIL ACQUISITION	020	CURRENT E	-58	0	0%	6,606	0%	-58	0	0%	6,606	0%	79,273
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3701	PARKS ADMINISTRATIC	020	CURRENT E	365	9	2%	327	3%	365	9	2%	327	3%	25,372
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3702	STATE PARKS FUND--F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3703	CANNON MOUNTAIN	020	CURRENT E	7,408	17,632	238%	7,413	238%	7,408	17,632	238%	7,413	238%	509,803
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3704	CANNON RETAIL & CON	020	CURRENT E	171	64	37%	116	55%	171	64	37%	116	55%	41,288
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3705	CANNON MTN CAPITAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3713	HAMPTON BEACH STAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3717	LW CONSERVE FUND G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3720	SERVICE PARKS	020	CURRENT E	25,220	23,560	93%	18,750	126%	25,220	23,560	93%	18,750	126%	760,881
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3721	ODIORNE POINT STATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3722	CONCESSION OPERATI	020	CURRENT E	0	74	0%	2,988	2%	0	74	0%	2,988	2%	35,850
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3723	HAMPTON BEACH DON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3736	STATE PARK BENCHES	020	CURRENT E	0	0	0%	138	0%	0	0	0%	138	0%	1,654
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3737	MONADNOCK DEVELOI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3742	MT WASHINGTON COM	020	CURRENT E	1,873	5,749	307%	1,586	362%	1,873	5,749	307%	1,586	362%	50,000
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3744	MT WASHINGTON FIRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3745	CLH STEWARDSHIP EN	020	CURRENT E	0	0	0%	625	0%	0	0	0%	625	0%	7,500
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3746	CLH ROAD MAINTENAN	020	CURRENT E	0	898	0%	5,936	15%	0	898	0%	5,936	15%	71,232
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3750	PROMOTION PROJECTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3754	WENTWORTH COOLID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3768	NRTF 04	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3772	RECREATIONAL TRAILS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3777	NATL RECREATIONAL T	020	CURRENT E	3,919	197	5%	1,721	11%	3,919	197	5%	1,721	11%	10,000
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	3999	LAND - WATER CONSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	4044	FEMA 2008 ICE STORM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	5204	GROTON WIND SETTLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	6161	UNEMPLOYMENT COMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	7044	HAMPTON BEACH ARE	020	CURRENT E	0	0	0%	593	0%	0	0	0%	593	0%	7,118
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	7300	HAMPTON METERS	020	CURRENT E	1,941	786	41%	8,536	9%	1,941	786	41%	8,536	9%	75,829
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	7301	HAMPTON BEACH CAPI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3515	PARKS AND RE	8146	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3520	TRAVEL AND T	3576	INTERNATIONAL TOURI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3520	TRAVEL AND T	3625	TRAVEL/TOURISM REV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3520	TRAVEL AND T	5080	NCIC-COOS COUNTY W	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3520	TRAVEL AND T	5452	USDA-COOS COUNTY V	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3520	TRAVEL AND T	5874	TRAVEL - TOURISM DEV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SEF	020	CURRENT E	125	136	110%	128	107%	125	136	110%	128	107%	7,300
2019	010	35	NATURA	035	NATUF	CURRE	3530	STATE LIBRARY	2552	NH AUTOMATED INFOR	020	CURRENT E	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	010	35	NATURA	035	NATUF	CURRE	3530	STATE LIBRARY	2553	SVC TO PERSONS W/ D	020	CURRENT E	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	35	NATURA	035	NATUF	CURRE	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	020	CURRENT E	219	251	115%	785	32%	219	251	115%	785	32%	117,839
2019	010	35	NATURA	035	NATUF	CURRE	3530	STATE LIBRARY	2555	SPECIAL SERVICES	020	CURRENT E	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	35	NATURA	035	NATUF	CURRE	3535	DIVISION OF TH	4100	STATE ART FUND	020	CURRENT E	0	0	0%	39	0%	0	0	0%	39	0%	469
2019	010	35	NATURA	035	NATUF	CURRE	3535	DIVISION OF TH	4104	STATE ARTS DEVELOP	020	CURRENT E	13	8	59%	14	55%	13	8	59%	14	55%	2,000
2019	010	35	NATURA	035	NATUF	CURRE	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	020	CURRENT E	3	6,213	208,487%	12	50,429%	3	6,213	208,487%	12	50,429%	14,213
2019	010	35	NATURA	035	NATUF	CURRE	3540	DIVISION HISTO	1444	OFFICE OF PRESERVA	020	CURRENT E	973	183	19%	973	19%	973	183	19%	973	19%	4,000
2019	010	35	NATURA	035	NATUF	CURRE	3540	DIVISION HISTO	1445	FEDERAL PRESERVATI	020	CURRENT E	860	0	0%	5,206	0%	860	0	0%	5,206	0%	11,703
2019	010	35	NATURA	035	NATUF	CURRE	3540	DIVISION HISTO	1447	RECOVERY GRANT	020	CURRENT E	0	0	0%	413	0%	0	0	0%	413	0%	4,957
2019	010	35	NATURA	035	NATUF	CURRE	3540	DIVISION HISTO	2271	SPECIAL SERVICES	020	CURRENT E	0	0	0%	69	0%	0	0	0%	69	0%	826
2019	010	35	NATURA	035	NATUF	CURRE	3540	DIVISION HISTO	2279	ARCHAEOLOGY PROGF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3599	ARRA STIMULU	0800	PUBLIC COMPUTER AC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3599	ARRA STIMULU	0801	INNOVATIVE PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3599	ARRA STIMULU	0802	DISTANCE LEARNING/T	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	3599	ARRA STIMULU	0803	BROADBAND TECH OPI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	CURRE	9998	ERP GRANTS	9771	ACTIVITY ACCT AGY-03	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUF	CURRE	3520	WELCOME CTR	5919	HWY WELCOME CENTE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUF	CURRE	3520	WELCOME CTR	1872	TPK WELCOME CTRS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		35	NATURA	035	NATUF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			51,071	62,511	122%	89,905	70%	51,071	62,511	122%	89,905	70%	2,413,891
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	2004	CURATORIAL SERVICES	039	TELECOMM	0	21	0%	37	56%	0	21	0%	37	56%	446
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	2004	CURATORIAL SERVICES	070	IN STATE TF	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	2004	CURATORIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	2204	HURRICANE IRENE 201	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	2204	HURRICANE IRENE 201	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	2204	HURRICANE IRENE 201	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	2264	NH COM ON NATIVE AM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	2265	DONATIONS - GIFTS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	2265	DONATIONS - GIFTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	2265	DONATIONS - GIFTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	2267	AUTOMATED INFORMA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	2267	AUTOMATED INFORMA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	2267	AUTOMATED INFORMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	2268	DAMAGED - LOST BOOI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	2268	DAMAGED - LOST BOOI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	2268	DAMAGED - LOST BOOI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	2268	DAMAGED - LOST BOOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	2270	NH SUMMER READING	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	2270	NH SUMMER READING	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	2270	NH SUMMER READING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	2982	INFORMATION TECHNO	027	TRANSFERS	0	0	0%	21,463	0%	0	0	0%	21,463	0%	257,554
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	2982	INFORMATION TECHNO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	2982	INFORMATION TECHNO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3137	USFS JUMP START GRA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3137	USFS JUMP START GRA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3137	USFS JUMP START GRA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3137	USFS JUMP START GRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3147	FEMA 2008 TORNADO	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3147	FEMA 2008 TORNADO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3147	FEMA 2008 TORNADO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3147	FEMA 2008 TORNADO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3400	ADMINISTRATION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3400	ADMINISTRATION	022	RENTS-LEAS	0	44,824	0%	23,394	192%	0	44,824	0%	23,394	192%	280,725
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3400	ADMINISTRATION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3400	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3400	ADMINISTRATION	029	INTRA-AGEN	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3400	ADMINISTRATION	030	EQUIPMENT	0	0	0%	2,329	0%	0	0	0%	2,329	0%	27,950
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3400	ADMINISTRATION	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3400	ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3400	ADMINISTRATION	039	TELECOMM	108	1,563	1,454%	61	2,571%	108	1,563	1,454%	61	2,571%	8,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3400	ADMINISTRATION	040	INDIRECT C	0	0	0%	38,845	0%	0	0	0%	38,845	0%	466,141
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3400	ADMINISTRATION	049	TRANSFER	0	0	0%	509	0%	0	0	0%	509	0%	6,110
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3400	ADMINISTRATION	054	TRUST FUN	0	3,545	0%	24,295	15%	0	3,545	0%	24,295	15%	291,545
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3400	ADMINISTRATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3400	ADMINISTRATION	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3400	ADMINISTRATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3400	ADMINISTRATION	070	IN STATE TF	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3400	ADMINISTRATION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3400	ADMINISTRATION	080	OUT OF STA	274	0	0%	318	0%	274	0	0%	318	0%	500
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3400	ADMINISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3400	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3401	DESIGN DEVELOPMEN	022	RENTS-LEAS	43	0	0%	49	0%	43	0	0%	49	0%	500
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3401	DESIGN DEVELOPMEN	023	HEAT ELEC	221	0	0%	249	0%	221	0	0%	249	0%	10,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3401	DESIGN DEVELOPMEN	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3401	DESIGN DEVELOPMEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3401	DESIGN DEVELOPMEN	030	EQUIPMENT	0	5,549	0%	879	631%	0	5,549	0%	879	631%	10,549
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3401	DESIGN DEVELOPMEN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3401	DESIGN DEVELOPMEN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3401	DESIGN DEVELOPMEN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3401	DESIGN DEVELOPMEN	039	TELECOMM	115	-216	-188%	166	-130%	115	-216	-188%	166	-130%	4,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3401	DESIGN DEVELOPMEN	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3401	DESIGN DEVELOPMEN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3401	DESIGN DEVELOPMEN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3401	DESIGN DEVELOPMEN	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3401	DESIGN DEVELOPMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3401	DESIGN DEVELOPMEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3401	DESIGN DEVELOPMEN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3401	DESIGN DEVELOPMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	023	HEAT ELEC	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	039	TELECOMM	514	750	146%	654	115%	514	750	146%	654	115%	10,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	047	OWN FORCE	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	048	CONTRACTU	1,309	111	8%	1,309	8%	1,309	111	8%	1,309	8%	5,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	103	CONTRACTS	134	0	0%	134	0%	134	0	0%	134	0%	2,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3402	BUREAU OF HISTORIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3405	CONSERVATION PLATE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3405	CONSERVATION PLATE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3405	CONSERVATION PLATE	029	INTRA-AGEN	0	0	0%	10,417	0%	0	0	0%	10,417	0%	125,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3405	CONSERVATION PLATE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3405	CONSERVATION PLATE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3405	CONSERVATION PLATE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3405	CONSERVATION PLATE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3405	CONSERVATION PLATE	048	CONTRACTU	4,640	3,003	65%	7,619	39%	4,640	3,003	65%	7,619	39%	160,152
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3405	CONSERVATION PLATE	069	PROMOTION	3,577	5,531	155%	5,529	100%	3,577	5,531	155%	5,529	100%	65,518
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3405	CONSERVATION PLATE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3405	CONSERVATION PLATE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3405	CONSERVATION PLATE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3405	CONSERVATION PLATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3457	WILDLIFE HABITAT INC	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3457	WILDLIFE HABITAT INC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3457	WILDLIFE HABITAT INC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3458	WHIP 2003	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3458	WHIP 2003	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3458	WHIP 2003	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3458	WHIP 2003	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3464	WHIP 2006	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3464	WHIP 2006	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3464	WHIP 2006	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3477	NATURAL HERITAGE W	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3477	NATURAL HERITAGE W	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3477	NATURAL HERITAGE W	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3532	MOA DES FIRE TOWER	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3532	MOA DES FIRE TOWER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3532	MOA DES FIRE TOWER	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3532	MOA DES FIRE TOWER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3581	FOREST LAND ENHANC	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3581	FOREST LAND ENHANC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3581	FOREST LAND ENHANC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3706	TEMPLE MOUNTAIN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3706	TEMPLE MOUNTAIN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3706	TEMPLE MOUNTAIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3711	STATE PARK IMPROVE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3711	STATE PARK IMPROVE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3711	STATE PARK IMPROVE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3711	STATE PARK IMPROVE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3711	STATE PARK IMPROVE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3724	PSNH GRANTS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3724	PSNH GRANTS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3724	PSNH GRANTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3758	NRTF 98	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3758	NRTF 98	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3758	NRTF 98	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3759	NRTF	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3759	NRTF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3759	NRTF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3760	NRTF-2000	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3760	NRTF-2000	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3760	NRTF-2000	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3761	NRTF-2001	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3761	NRTF-2001	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3761	NRTF-2001	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3762	NRTF-2002	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3762	NRTF-2002	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3762	NRTF-2002	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3764	NRTF-2003	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3764	NRTF-2003	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3764	NRTF-2003	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3770	NRTF-2005	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3770	NRTF-2005	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3770	NRTF-2005	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3770	NRTF-2005	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3770	NRTF-2005	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3771	ISLES OF SHOALS LIGH	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3771	ISLES OF SHOALS LIGH	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	3771	ISLES OF SHOALS LIGH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	5312	HISTORIC FUND SITE	030	EQUIPMENT	0	0	0%	7	0%	0	0	0%	7	0%	82
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	5312	HISTORIC FUND SITE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	5312	HISTORIC FUND SITE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	5312	HISTORIC FUND SITE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	5312	HISTORIC FUND SITE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	5312	HISTORIC FUND SITE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	5312	HISTORIC FUND SITE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	5313	WAL-MART DONATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	5313	WAL-MART DONATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	5440	WILDLIFE HABITAT INCI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	5440	WILDLIFE HABITAT INCI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	5440	WILDLIFE HABITAT INCI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	7999	DEFAULT ACCOUNTING	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	7999	DEFAULT ACCOUNTING	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	7999	DEFAULT ACCOUNTING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	8012	WORKERS COMPENSA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	8012	WORKERS COMPENSA	062	WORKERS (	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	8012	WORKERS COMPENSA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	8012	WORKERS COMPENSA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	8012	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	8051	SUPPLY DEPOT INVENT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	8051	SUPPLY DEPOT INVENT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	8051	SUPPLY DEPOT INVENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	8051	SUPPLY DEPOT INVENT	106	GOODS FOF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	8051	SUPPLY DEPOT INVENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	8601	UNEMPLOYMENT COMI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	8601	UNEMPLOYMENT COMI	061	UNEMPLOYI	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	8601	UNEMPLOYMENT COMI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	8601	UNEMPLOYMENT COMI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	8601	UNEMPLOYMENT COMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	8684	SSBCI GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	8684	SSBCI GRANT	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	8684	SSBCI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	8911	FAVOR OF RONALD BR	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	8911	FAVOR OF RONALD BR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	8911	FAVOR OF RONALD BR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	9086	PROJECT NO. B-08-SP-I	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	9086	PROJECT NO. B-08-SP-I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	9086	PROJECT NO. B-08-SP-I	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3500	OFFICE OF THE	9086	PROJECT NO. B-08-SP-I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	0854	DIV. OF ECONOMIC DEV	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	0854	DIV. OF ECONOMIC DEV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	0854	DIV. OF ECONOMIC DEV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	0895	ARRA ENERGY FUNDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	0895	ARRA ENERGY FUNDS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	0895	ARRA ENERGY FUNDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	0895	ARRA ENERGY FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	0908	ARRA WIA DISLOCATED	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	0908	ARRA WIA DISLOCATED	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	0908	ARRA WIA DISLOCATED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	0909	ARRA WIA ADULT ACTI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	0909	ARRA WIA ADULT ACTI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	0909	ARRA WIA ADULT ACTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	0910	ARRA WIA YOUTH ACTI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	0910	ARRA WIA YOUTH ACTI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	0910	ARRA WIA YOUTH ACTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	0911	ARRA SCSEP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	0911	ARRA SCSEP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	0911	ARRA SCSEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	0912	ARRA DISLOCATED WC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	0912	ARRA DISLOCATED WC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	0912	ARRA DISLOCATED WC	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	1135	ECONOMIC DEVELOPM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	1135	ECONOMIC DEVELOPM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	1135	ECONOMIC DEVELOPM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	1135	ECONOMIC DEVELOPM	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	1135	ECONOMIC DEVELOPM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	1135	ECONOMIC DEVELOPM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	1135	ECONOMIC DEVELOPM	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	1135	ECONOMIC DEVELOPM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	1135	ECONOMIC DEVELOPM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	1135	ECONOMIC DEVELOPM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	1135	ECONOMIC DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	1734	ENERGY EFFICIENCY P	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	1734	ENERGY EFFICIENCY P	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	1734	ENERGY EFFICIENCY P	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	1734	ENERGY EFFICIENCY P	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	1734	ENERGY EFFICIENCY P	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	1734	ENERGY EFFICIENCY P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	1834	ENERGY AUDIT FUND	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	1834	ENERGY AUDIT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	1839	ENERGY SAVINGS PRO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	1839	ENERGY SAVINGS PRO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	1839	ENERGY SAVINGS PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	2084	SMALL BUSINESS DEV	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	2084	SMALL BUSINESS DEV	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	2084	SMALL BUSINESS DEV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	2084	SMALL BUSINESS DEV	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	2084	SMALL BUSINESS DEV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	2084	SMALL BUSINESS DEV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	2084	SMALL BUSINESS DEV	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	2084	SMALL BUSINESS DEV	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	2084	SMALL BUSINESS DEV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	2084	SMALL BUSINESS DEV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	2084	SMALL BUSINESS DEV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3336	STATE TRADE & EXPOF	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3336	STATE TRADE & EXPOF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3336	STATE TRADE & EXPOF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3336	STATE TRADE & EXPOF	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3336	STATE TRADE & EXPOF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3336	STATE TRADE & EXPOF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3336	STATE TRADE & EXPOF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3336	STATE TRADE & EXPOF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3439	STEP V GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3439	STEP V GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3439	STEP V GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3439	STEP V GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3600	ECONOMIC DEVELOPM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3600	ECONOMIC DEVELOPM	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3600	ECONOMIC DEVELOPM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3600	ECONOMIC DEVELOPM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3600	ECONOMIC DEVELOPM	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3600	ECONOMIC DEVELOPM	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3600	ECONOMIC DEVELOPM	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3600	ECONOMIC DEVELOPM	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3600	ECONOMIC DEVELOPM	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3600	ECONOMIC DEVELOPM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3600	ECONOMIC DEVELOPM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3600	ECONOMIC DEVELOPM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3600	ECONOMIC DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3605	TELECOMMUNICATIONS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3605	TELECOMMUNICATIONS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3605	TELECOMMUNICATIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3605	TELECOMMUNICATIONS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3605	TELECOMMUNICATIONS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3605	TELECOMMUNICATIONS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3605	TELECOMMUNICATIONS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3605	TELECOMMUNICATIONS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3605	TELECOMMUNICATIONS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3605	TELECOMMUNICATIONS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3605	TELECOMMUNICATIONS	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3605	TELECOMMUNICATIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3606	TELECOMUNICATIONS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3606	TELECOMUNICATIONS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3606	TELECOMUNICATIONS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3606	TELECOMUNICATIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3606	TELECOMUNICATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3610	NH BUSINESS RESOUR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3610	NH BUSINESS RESOUR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3610	NH BUSINESS RESOUR	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3610	NH BUSINESS RESOUR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3610	NH BUSINESS RESOUR	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3610	NH BUSINESS RESOUR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3610	NH BUSINESS RESOUR	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3610	NH BUSINESS RESOUR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3610	NH BUSINESS RESOUR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3610	NH BUSINESS RESOUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3611	BUS RETENTION/EXPAI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3611	BUS RETENTION/EXPAI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3611	BUS RETENTION/EXPAI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3611	BUS RETENTION/EXPAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3612	OFFC OF INTERNATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3612	OFFC OF INTERNATION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3612	OFFC OF INTERNATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3612	OFFC OF INTERNATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3612	OFFC OF INTERNATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3612	OFFC OF INTERNATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3612	OFFC OF INTERNATION	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3612	OFFC OF INTERNATION	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3612	OFFC OF INTERNATION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3612	OFFC OF INTERNATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3612	OFFC OF INTERNATION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3612	OFFC OF INTERNATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3612	OFFC OF INTERNATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3612	OFFC OF INTERNATION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3612	OFFC OF INTERNATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3614	PROCUREMENT & GOV	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3614	PROCUREMENT & GOV	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3614	PROCUREMENT & GOV	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3614	PROCUREMENT & GOV	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3614	PROCUREMENT & GOV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3614	PROCUREMENT & GOV	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3614	PROCUREMENT & GOV	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3614	PROCUREMENT & GOV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3614	PROCUREMENT & GOV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3614	PROCUREMENT & GOV	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3614	PROCUREMENT & GOV	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3614	PROCUREMENT & GOV	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3614	PROCUREMENT & GOV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3614	PROCUREMENT & GOV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3615	INNOVATIVE RESEARC	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3615	INNOVATIVE RESEARC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3615	INNOVATIVE RESEARC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3615	INNOVATIVE RESEARC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3615	INNOVATIVE RESEARC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3617	INDUSTRIES OF THE FU	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3617	INDUSTRIES OF THE FU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3617	INDUSTRIES OF THE FU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3617	INDUSTRIES OF THE FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3627	ECONOMIC DEV. MATC	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3627	ECONOMIC DEV. MATC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3627	ECONOMIC DEV. MATC	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3627	ECONOMIC DEV. MATC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3627	ECONOMIC DEV. MATC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3630	ECONOMIC DEVELOPM	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3630	ECONOMIC DEVELOPM	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3630	ECONOMIC DEVELOPM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3630	ECONOMIC DEVELOPM	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3630	ECONOMIC DEVELOPM	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3630	ECONOMIC DEVELOPM	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3630	ECONOMIC DEVELOPM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3630	ECONOMIC DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3631	ECONOMIC DEVELOPM	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3631	ECONOMIC DEVELOPM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3631	ECONOMIC DEVELOPM	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3631	ECONOMIC DEVELOPM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3631	ECONOMIC DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3634	CROP ZONE PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3634	CROP ZONE PROGRAM	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3634	CROP ZONE PROGRAM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3634	CROP ZONE PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3634	CROP ZONE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3640	WORKFORCE INVESTM	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3640	WORKFORCE INVESTM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3640	WORKFORCE INVESTM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3640	WORKFORCE INVESTM	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3640	WORKFORCE INVESTM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3640	WORKFORCE INVESTM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3640	WORKFORCE INVESTM	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3640	WORKFORCE INVESTM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3640	WORKFORCE INVESTM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3640	WORKFORCE INVESTM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	3640	WORKFORCE INVESTM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5270	OEA GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5270	OEA GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5270	OEA GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5270	OEA GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5270	OEA GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5270	OEA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	202	RELOCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3505	DIVISION OF EC	5336	OFFICE OF WORKFORC	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5341	MINE SAFETY AND TRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5341	MINE SAFETY AND TRA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5341	MINE SAFETY AND TRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5342	SR COMMUNITY SERIV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5342	SR COMMUNITY SERIV	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5342	SR COMMUNITY SERIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5343	NEG-WAUSAU PAPER F	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5343	NEG-WAUSAU PAPER F	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5343	NEG-WAUSAU PAPER F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5344	NEG-NH-COOS COUNTY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5344	NEG-NH-COOS COUNTY	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5344	NEG-NH-COOS COUNTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5420	JOB TRAINING PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5893	WORKFORCE OPPORT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5893	WORKFORCE OPPORT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	5893	WORKFORCE OPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	7028	WORKFORCE INVESTM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	7028	WORKFORCE INVESTM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	7028	WORKFORCE INVESTM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	8660	NHES - NEG	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	8660	NHES - NEG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	9076	USDA COOPERATIVE A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	9076	USDA COOPERATIVE A	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	9076	USDA COOPERATIVE A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	9076	USDA COOPERATIVE A	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	9076	USDA COOPERATIVE A	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	9076	USDA COOPERATIVE A	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3505	DIVISION OF EC	9076	USDA COOPERATIVE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	0837	STATE TRADE AND EXP	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	0837	STATE TRADE AND EXP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	0837	STATE TRADE AND EXP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	0837	STATE TRADE AND EXP	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	0837	STATE TRADE AND EXP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	0837	STATE TRADE AND EXP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	0837	STATE TRADE AND EXP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	0837	STATE TRADE AND EXP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	0840	STORMWATER TREATN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	0840	STORMWATER TREATN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	0840	STORMWATER TREATN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	0855	WATER QUALITY GRAN	040	INDIRECT C	0	0	0%	385	0%	0	0	0%	385	0%	4,617
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	0855	WATER QUALITY GRAN	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	3	0%	34
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	0855	WATER QUALITY GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	1236	EMERALD ASH BORER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	1236	EMERALD ASH BORER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	1236	EMERALD ASH BORER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	1236	EMERALD ASH BORER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2101	AMERICA THE BEAUTIF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2102	FUELWOOD	022	RENTS-LEAS	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2102	FUELWOOD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2102	FUELWOOD	029	INTRA-AGEN	0	0	0%	5,269	0%	0	0	0%	5,269	0%	63,223
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2102	FUELWOOD	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2102	FUELWOOD	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2102	FUELWOOD	037	TECHNOLO	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2102	FUELWOOD	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2102	FUELWOOD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2102	FUELWOOD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2102	FUELWOOD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2102	FUELWOOD	047	OWN FORCE	0	0	0%	750	0%	0	0	0%	750	0%	9,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2102	FUELWOOD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2102	FUELWOOD	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2102	FUELWOOD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2102	FUELWOOD	070	IN STATE TF	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2102	FUELWOOD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2102	FUELWOOD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2102	FUELWOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2103	NATURAL HERITAGE - A	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2103	NATURAL HERITAGE - A	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2103	NATURAL HERITAGE - A	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2103	NATURAL HERITAGE - A	029	INTRA-AGEN	0	0	0%	1,556	0%	0	0	0%	1,556	0%	18,674

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2103	NATURAL HERITAGE - A	030	EQUIPMENT	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2103	NATURAL HERITAGE - A	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2103	NATURAL HERITAGE - A	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2103	NATURAL HERITAGE - A	039	TELECOMM	72	75	104%	88	85%	72	75	104%	88	85%	1,100
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2103	NATURAL HERITAGE - A	040	INDIRECT C	0	0	0%	372	0%	0	0	0%	372	0%	4,463
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2103	NATURAL HERITAGE - A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2103	NATURAL HERITAGE - A	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2103	NATURAL HERITAGE - A	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2103	NATURAL HERITAGE - A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2103	NATURAL HERITAGE - A	066	EMPLOYEE	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2103	NATURAL HERITAGE - A	070	IN STATE TF	0	1,051	0%	321	328%	0	1,051	0%	321	328%	3,850
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2103	NATURAL HERITAGE - A	080	OUT OF STA	0	0	0%	142	0%	0	0	0%	142	0%	1,700
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2103	NATURAL HERITAGE - A	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2103	NATURAL HERITAGE - A	103	CONTRACTS	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2103	NATURAL HERITAGE - A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2104	NATURAL HERITAGE - F	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2104	NATURAL HERITAGE - F	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2104	NATURAL HERITAGE - F	029	INTRA-AGEN	0	0	0%	1,646	0%	0	0	0%	1,646	0%	19,749
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2104	NATURAL HERITAGE - F	030	EQUIPMENT	0	0	0%	405	0%	0	0	0%	405	0%	4,860
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2104	NATURAL HERITAGE - F	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2104	NATURAL HERITAGE - F	039	TELECOMM	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2104	NATURAL HERITAGE - F	040	INDIRECT C	0	0	0%	555	0%	0	0	0%	555	0%	6,659
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2104	NATURAL HERITAGE - F	041	AUDIT FUND	0	0	0%	16	0%	0	0	0%	16	0%	187
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2104	NATURAL HERITAGE - F	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2104	NATURAL HERITAGE - F	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2104	NATURAL HERITAGE - F	057	BOOKS PER	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2104	NATURAL HERITAGE - F	070	IN STATE TF	0	0	0%	613	0%	0	0	0%	613	0%	7,351
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2104	NATURAL HERITAGE - F	080	OUT OF STA	0	0	0%	216	0%	0	0	0%	216	0%	2,588
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2104	NATURAL HERITAGE - F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2104	NATURAL HERITAGE - F	103	CONTRACTS	0	0	0%	2,997	0%	0	0	0%	2,997	0%	35,965
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2104	NATURAL HERITAGE - F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2181	REIMBURSE TO MUNIC	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2181	REIMBURSE TO MUNIC	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2181	REIMBURSE TO MUNIC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2181	REIMBURSE TO MUNIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2181	REIMBURSE TO MUNIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2408	NORTHEASTN COORDI	040	INDIRECT C	0	0	0%	203	0%	0	0	0%	203	0%	2,438
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	2408	NORTHEASTN COORDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3406	NATURAL HERITAGE BU	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3406	NATURAL HERITAGE BU	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3406	NATURAL HERITAGE BU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3406	NATURAL HERITAGE BU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3406	NATURAL HERITAGE BU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3406	NATURAL HERITAGE BU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3406	NATURAL HERITAGE BU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3406	NATURAL HERITAGE BU	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3406	NATURAL HERITAGE BU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3407	NATURAL HERITAGE FU	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3407	NATURAL HERITAGE FU	039	TELECOMM	0	226	0%	76	298%	0	226	0%	76	298%	910
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3407	NATURAL HERITAGE FU	040	INDIRECT C	0	0	0%	123	0%	0	0	0%	123	0%	1,479
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3407	NATURAL HERITAGE FU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3407	NATURAL HERITAGE FU	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3407	NATURAL HERITAGE FU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3407	NATURAL HERITAGE FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3459	WHIP 2004	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3459	WHIP 2004	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3459	WHIP 2004	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3459	WHIP 2004	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3459	WHIP 2004	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3459	WHIP 2004	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3460	WHIP 2005	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3460	WHIP 2005	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3460	WHIP 2005	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3492	SPECIAL DEPUTY TRAI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3492	SPECIAL DEPUTY TRAI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3492	SPECIAL DEPUTY TRAI	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3492	SPECIAL DEPUTY TRAI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3492	SPECIAL DEPUTY TRAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3494	FOREST ACCESS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3494	FOREST ACCESS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3494	FOREST ACCESS	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3494	FOREST ACCESS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3494	FOREST ACCESS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3494	FOREST ACCESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3497	BOUNDARY LINES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3497	BOUNDARY LINES	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3497	BOUNDARY LINES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3497	BOUNDARY LINES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3497	BOUNDARY LINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3500	FOREST & LANDS ADMI	022	RENTS-LEAS	197	197	100%	285	69%	197	197	100%	285	69%	3,617
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3500	FOREST & LANDS ADMI	023	HEAT ELEC	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3500	FOREST & LANDS ADMI	026	ORGANIZAT	0	0	0%	891	0%	0	0	0%	891	0%	10,690
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3500	FOREST & LANDS ADMI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3500	FOREST & LANDS ADMI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3500	FOREST & LANDS ADMI	039	TELECOMM	67	244	367%	67	367%	67	244	367%	67	367%	4,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3500	FOREST & LANDS ADMI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3500	FOREST & LANDS ADMI	041	AUDIT FUND	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3500	FOREST & LANDS ADMI	045	PERSONNE	0	0	0%	9,583	0%	0	0	0%	9,583	0%	115,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3500	FOREST & LANDS ADMI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3500	FOREST & LANDS ADMI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3500	FOREST & LANDS ADMI	070	IN STATE TF	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3500	FOREST & LANDS ADMI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3500	FOREST & LANDS ADMI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3500	FOREST & LANDS ADMI	084	UNIVERSITY	5,925	0	0%	8,787	0%	5,925	0	0%	8,787	0%	250,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3500	FOREST & LANDS ADMI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3500	FOREST & LANDS ADMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3505	MANAGEMENT AND PR	022	RENTS-LEAS	6,000	0	0%	4,453	0%	6,000	0	0%	4,453	0%	41,380
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3505	MANAGEMENT AND PR	027	TRANSFERS	0	0	0%	18,310	0%	0	0	0%	18,310	0%	219,721

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3505	MANAGEMENT AND PR	029	INTRA-AGEN	0	0	0%	28,474	0%	0	0	0%	28,474	0%	341,690
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3505	MANAGEMENT AND PR	030	EQUIPMENT	0	0	0%	10,991	0%	0	0	0%	10,991	0%	131,888
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3505	MANAGEMENT AND PR	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3505	MANAGEMENT AND PR	039	TELECOMM	283	1,420	502%	302	470%	283	1,420	502%	302	470%	20,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3505	MANAGEMENT AND PR	047	OWN FORCE	2,619	0	0%	2,364	0%	2,619	0	0%	2,364	0%	31,380
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3505	MANAGEMENT AND PR	048	CONTRACTU	0	0	0%	439	0%	0	0	0%	439	0%	5,262
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3505	MANAGEMENT AND PR	049	TRANSFER T	0	0	0%	2,833	0%	0	0	0%	2,833	0%	34,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3505	MANAGEMENT AND PR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3505	MANAGEMENT AND PR	066	EMPLOYEE	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3505	MANAGEMENT AND PR	070	IN STATE TF	0	0	0%	2,892	0%	0	0	0%	2,892	0%	34,700
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3505	MANAGEMENT AND PR	073	GRANTS NC	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3505	MANAGEMENT AND PR	080	OUT OF STA	2	0	0%	3	0%	2	0	0%	3	0%	1,500
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3505	MANAGEMENT AND PR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3505	MANAGEMENT AND PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3506	TIMBER SALES/OTHER	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3506	TIMBER SALES/OTHER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3506	TIMBER SALES/OTHER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3506	TIMBER SALES/OTHER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3507	WILDLIFE HABITAT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3507	WILDLIFE HABITAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3507	WILDLIFE HABITAT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3507	WILDLIFE HABITAT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3507	WILDLIFE HABITAT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3507	WILDLIFE HABITAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3507	WILDLIFE HABITAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3510	FOREST MANAGEMENT	023	HEAT ELEC	0	0	0%	483	0%	0	0	0%	483	0%	5,800
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3510	FOREST MANAGEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3510	FOREST MANAGEMENT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3510	FOREST MANAGEMENT	039	TELECOMM	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3510	FOREST MANAGEMENT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3510	FOREST MANAGEMENT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3510	FOREST MANAGEMENT	066	EMPLOYEE	0	0	0%	129	0%	0	0	0%	129	0%	1,550
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3510	FOREST MANAGEMENT	070	IN STATE TF	0	0	0%	275	0%	0	0	0%	275	0%	3,300
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3510	FOREST MANAGEMENT	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3510	FOREST MANAGEMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3510	FOREST MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3511	STATE FOREST NURSE	023	HEAT ELEC	642	959	150%	642	150%	642	959	150%	642	150%	6,500
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3511	STATE FOREST NURSE	026	ORGANIZAT	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3511	STATE FOREST NURSE	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3511	STATE FOREST NURSE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3511	STATE FOREST NURSE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3511	STATE FOREST NURSE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3511	STATE FOREST NURSE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3511	STATE FOREST NURSE	066	EMPLOYEE	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3511	STATE FOREST NURSE	070	IN STATE TF	1,184	0	0%	1,184	0%	1,184	0	0%	1,184	0%	3,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3511	STATE FOREST NURSE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3511	STATE FOREST NURSE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3511	STATE FOREST NURSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3512	FOREST HEALTH - STA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3512	FOREST HEALTH - STA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3512	FOREST HEALTH - STA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3512	FOREST HEALTH - STA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3512	FOREST HEALTH - STA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3512	FOREST HEALTH - STA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3512	FOREST HEALTH - STA	070	IN STATE TF	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3512	FOREST HEALTH - STA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3512	FOREST HEALTH - STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3513	LAND MANAGEMENT BI	026	ORGANIZAT	0	0	0%	8	0%	0	0	0%	8	0%	90
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3513	LAND MANAGEMENT BI	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3513	LAND MANAGEMENT BI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3513	LAND MANAGEMENT BI	039	TELECOMM	0	158	0%	93	171%	0	158	0%	93	171%	1,110
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3513	LAND MANAGEMENT BI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3513	LAND MANAGEMENT BI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3513	LAND MANAGEMENT BI	066	EMPLOYEE	0	0	0%	75	0%	0	0	0%	75	0%	900
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3513	LAND MANAGEMENT BI	070	IN STATE TF	0	0	0%	47	0%	0	0	0%	47	0%	560
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3513	LAND MANAGEMENT BI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3513	LAND MANAGEMENT BI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3514	FOREST PROTECTION I	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3514	FOREST PROTECTION I	068	REMUNERA	0	0	0%	2,138	0%	0	0	0%	2,138	0%	25,650
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3514	FOREST PROTECTION I	070	IN STATE TF	0	0	0%	437	0%	0	0	0%	437	0%	5,244
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3514	FOREST PROTECTION I	080	OUT OF STA	0	0	0%	1,050	0%	0	0	0%	1,050	0%	12,601
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3514	FOREST PROTECTION I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3516	FOREST HEALTH - FEDI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3516	FOREST HEALTH - FEDI	023	HEAT ELEC	154	0	0%	203	0%	154	0	0%	203	0%	2,500
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3516	FOREST HEALTH - FEDI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3516	FOREST HEALTH - FEDI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3516	FOREST HEALTH - FEDI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3516	FOREST HEALTH - FEDI	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3516	FOREST HEALTH - FEDI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3516	FOREST HEALTH - FEDI	039	TELECOMM	46	0	0%	112	0%	46	0	0%	112	0%	3,200
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3516	FOREST HEALTH - FEDI	040	INDIRECT C	0	0	0%	1,607	0%	0	0	0%	1,607	0%	19,281
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3516	FOREST HEALTH - FEDI	041	AUDIT FUND	0	0	0%	16	0%	0	0	0%	16	0%	194
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3516	FOREST HEALTH - FEDI	042	ADDITIONAL	0	0	0%	337	0%	0	0	0%	337	0%	4,041
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3516	FOREST HEALTH - FEDI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3516	FOREST HEALTH - FEDI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3516	FOREST HEALTH - FEDI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3516	FOREST HEALTH - FEDI	066	EMPLOYEE	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3516	FOREST HEALTH - FEDI	070	IN STATE TF	76	90	118%	460	20%	76	90	118%	460	20%	10,220
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3516	FOREST HEALTH - FEDI	072	GRANTS FE	0	0	0%	1,994	0%	0	0	0%	1,994	0%	23,931
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3516	FOREST HEALTH - FEDI	080	OUT OF STA	0	0	0%	667	0%	0	0	0%	667	0%	8,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3516	FOREST HEALTH - FEDI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3516	FOREST HEALTH - FEDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3520	FOREST PROTECTION	023	HEAT ELEC	31	31	101%	31	101%	31	31	101%	31	101%	200
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3520	FOREST PROTECTION	026	ORGANIZAT	0	0	0%	425	0%	0	0	0%	425	0%	5,100
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3520	FOREST PROTECTION	030	EQUIPMENT	0	5,520	0%	503	1,097%	0	5,520	0%	503	1,097%	6,039
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3520	FOREST PROTECTION	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3520	FOREST PROTECTION	039	TELECOMM	1,015	1,220	120%	1,015	120%	1,015	1,220	120%	1,015	120%	12,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3510	FORESTS AND	3520	FOREST PROTECTION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3520	FOREST PROTECTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3520	FOREST PROTECTION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3520	FOREST PROTECTION	070	IN STATE TF	22	261	1,161%	42	618%	22	261	1,161%	42	618%	37,273
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3520	FOREST PROTECTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3520	FOREST PROTECTION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3520	FOREST PROTECTION	103	CONTRACTS	0	0	0%	1,050	0%	0	0	0%	1,050	0%	12,600
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3520	FOREST PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3521	STATE FIRE ASSISTAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSI	040	INDIRECT C	0	0	0%	432	0%	0	0	0%	432	0%	5,180
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSI	041	AUDIT FUND	0	0	0%	8	0%	0	0	0%	8	0%	102
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSI	072	GRANTS FE	120	0	0%	41	0%	120	0	0%	41	0%	2,380
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSI	075	GRANTS SU	1,516	0	0%	5,890	0%	1,516	0	0%	5,890	0%	70,676
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3522	VOLUNTEER FIRE ASSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3523	FORESTRY - WILDLIFE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3523	FORESTRY - WILDLIFE	039	TELECOMM	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3523	FORESTRY - WILDLIFE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3523	FORESTRY - WILDLIFE	066	EMPLOYEE	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3523	FORESTRY - WILDLIFE	070	IN STATE TF	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3523	FORESTRY - WILDLIFE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3523	FORESTRY - WILDLIFE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3524	SHIELING TRUST FUND	023	HEAT ELEC	48	489	1,027%	48	1,027%	48	489	1,027%	48	1,027%	2,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3524	SHIELING TRUST FUND	029	INTRA-AGEN	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3524	SHIELING TRUST FUND	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3524	SHIELING TRUST FUND	040	INDIRECT C	0	0	0%	117	0%	0	0	0%	117	0%	1,400
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3524	SHIELING TRUST FUND	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3524	SHIELING TRUST FUND	054	TRUST FUN	0	0	0%	551	0%	0	0	0%	551	0%	6,617
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3524	SHIELING TRUST FUND	070	IN STATE TF	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3524	SHIELING TRUST FUND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3524	SHIELING TRUST FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	029	INTRA-AGEN	0	0	0%	11,997	0%	0	0	0%	11,997	0%	143,968
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	030	EQUIPMENT	0	0	0%	45	0%	0	0	0%	45	0%	541
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	039	TELECOMM	0	0	0%	594	0%	0	0	0%	594	0%	7,132
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	040	INDIRECT C	0	0	0%	2,576	0%	0	0	0%	2,576	0%	30,914
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	041	AUDIT FUND	0	0	0%	31	0%	0	0	0%	31	0%	378
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	042	ADDITIONAL	0	0	0%	525	0%	0	0	0%	525	0%	6,304
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	070	IN STATE TF	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	072	GRANTS FE	0	0	0%	3,036	0%	0	0	0%	3,036	0%	36,428
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	080	OUT OF STA	0	0	0%	769	0%	0	0	0%	769	0%	9,228
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	103	CONTRACTS	0	0	0%	3,841	0%	0	0	0%	3,841	0%	46,088
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3529	STATE FIRE ASSISTAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3530	COMMUNITY FORESTR	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3530	COMMUNITY FORESTR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3530	COMMUNITY FORESTR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3530	COMMUNITY FORESTR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3530	COMMUNITY FORESTR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3530	COMMUNITY FORESTR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3530	COMMUNITY FORESTR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3530	COMMUNITY FORESTR	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3530	COMMUNITY FORESTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3531	NURSERY - TREE IMPR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3531	NURSERY - TREE IMPR	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3531	NURSERY - TREE IMPR	040	INDIRECT C	0	0	0%	102	0%	0	0	0%	102	0%	1,222
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3531	NURSERY - TREE IMPR	041	AUDIT FUND	0	0	0%	1	0%	0	0	0%	1	0%	10
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3531	NURSERY - TREE IMPR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3531	NURSERY - TREE IMPR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3531	NURSERY - TREE IMPR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3535	SITE MGT. & MONITORI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3535	SITE MGT. & MONITORI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3535	SITE MGT. & MONITORI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3535	SITE MGT. & MONITORI	047	OWN FORCI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3535	SITE MGT. & MONITORI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3535	SITE MGT. & MONITORI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3535	SITE MGT. & MONITORI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3537	URBAN FORESTRY ASS	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3537	URBAN FORESTRY ASS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3537	URBAN FORESTRY ASS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3537	URBAN FORESTRY ASS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3537	URBAN FORESTRY ASS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3537	URBAN FORESTRY ASS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3537	URBAN FORESTRY ASS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3537	URBAN FORESTRY ASS	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3537	URBAN FORESTRY ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3538	FOREST STEWARDSHIP	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3538	FOREST STEWARDSHIP	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3538	FOREST STEWARDSHIP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3538	FOREST STEWARDSHI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3538	FOREST STEWARDSHI	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3538	FOREST STEWARDSHI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3538	FOREST STEWARDSHI	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3538	FOREST STEWARDSHI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3538	FOREST STEWARDSHI	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3538	FOREST STEWARDSHI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3539	TIMBER SALE PILOT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3539	TIMBER SALE PILOT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3539	TIMBER SALE PILOT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3540	TAYLOR MILL	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3540	TAYLOR MILL	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3540	TAYLOR MILL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3540	TAYLOR MILL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3540	TAYLOR MILL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3542	INFESTATION ERADICA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3542	INFESTATION ERADICA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3542	INFESTATION ERADICA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3542	INFESTATION ERADICA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3544	WILDLIFE HABITAT INC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3544	WILDLIFE HABITAT INC	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3544	WILDLIFE HABITAT INC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3544	WILDLIFE HABITAT INC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3544	WILDLIFE HABITAT INC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3544	WILDLIFE HABITAT INC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3544	WILDLIFE HABITAT INC	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3544	WILDLIFE HABITAT INC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3545	FOREST LEGACY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3545	FOREST LEGACY	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3545	FOREST LEGACY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3545	FOREST LEGACY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3545	FOREST LEGACY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3545	FOREST LEGACY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3545	FOREST LEGACY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3546	FOREST LEGACY - II	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3546	FOREST LEGACY - II	030	EQUIPMENT	0	0	0%	643	0%	0	0	0%	643	0%	7,711
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3546	FOREST LEGACY - II	033	LAND ACQU	0	0	0%	573,462	0%	0	0	0%	573,462	0%	6,881,544
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3546	FOREST LEGACY - II	040	INDIRECT C	0	0	0%	420	0%	0	0	0%	420	0%	5,039
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3546	FOREST LEGACY - II	041	AUDIT FUND	0	0	0%	8	0%	0	0	0%	8	0%	97
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3546	FOREST LEGACY - II	070	IN STATE TF	0	0	0%	196	0%	0	0	0%	196	0%	2,347
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3546	FOREST LEGACY - II	080	OUT OF STA	0	0	0%	220	0%	0	0	0%	220	0%	2,637
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3546	FOREST LEGACY - II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3547	URBAN FORESTRY ASS	023	HEAT ELEC	0	135	0%	467	29%	0	135	0%	467	29%	5,602
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3547	URBAN FORESTRY ASS	029	INTRA-AGEN	0	0	0%	8,566	0%	0	0	0%	8,566	0%	102,788
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3547	URBAN FORESTRY ASS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3547	URBAN FORESTRY ASS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3547	URBAN FORESTRY ASS	039	TELECOMM	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3547	URBAN FORESTRY ASS	040	INDIRECT C	0	0	0%	1,216	0%	0	0	0%	1,216	0%	14,586
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3547	URBAN FORESTRY ASS	041	AUDIT FUND	0	0	0%	14	0%	0	0	0%	14	0%	165
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3547	URBAN FORESTRY ASS	042	ADDITIONAL	0	0	0%	873	0%	0	0	0%	873	0%	10,481
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3547	URBAN FORESTRY ASS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3547	URBAN FORESTRY ASS	066	EMPLOYEE	0	0	0%	13	0%	0	0	0%	13	0%	160
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3547	URBAN FORESTRY ASS	070	IN STATE TF	0	0	0%	244	0%	0	0	0%	244	0%	2,927
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3547	URBAN FORESTRY ASS	072	GRANTS FE	0	0	0%	211	0%	0	0	0%	211	0%	2,527
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3547	URBAN FORESTRY ASS	080	OUT OF STA	0	0	0%	226	0%	0	0	0%	226	0%	2,708
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3547	URBAN FORESTRY ASS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3547	URBAN FORESTRY ASS	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3547	URBAN FORESTRY ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3548	FOREST STEWARDSHI	023	HEAT ELEC	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3548	FOREST STEWARDSHI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3548	FOREST STEWARDSHI	040	INDIRECT C	0	0	0%	154	0%	0	0	0%	154	0%	1,845
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3548	FOREST STEWARDSHI	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	2	0%	18
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3548	FOREST STEWARDSHI	047	OWN FORCE	0	0	0%	206	0%	0	0	0%	206	0%	2,468
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3548	FOREST STEWARDSHI	070	IN STATE TF	0	0	0%	56	0%	0	0	0%	56	0%	670
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3548	FOREST STEWARDSHI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3548	FOREST STEWARDSHI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3564	FOREST HEALTH & PRO	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3564	FOREST HEALTH & PRO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3564	FOREST HEALTH & PRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3564	FOREST HEALTH & PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3569	FOREST LAW ENFORCI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3569	FOREST LAW ENFORCI	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3569	FOREST LAW ENFORCI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3569	FOREST LAW ENFORCI	039	TELECOMM	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3569	FOREST LAW ENFORCI	066	EMPLOYEE	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3569	FOREST LAW ENFORCI	070	IN STATE TF	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3569	FOREST LAW ENFORCI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3569	FOREST LAW ENFORCI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3570	FOREST RESOURCE PL	023	HEAT ELEC	43	42	98%	43	98%	43	42	98%	43	98%	150
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3570	FOREST RESOURCE PL	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3570	FOREST RESOURCE PL	039	TELECOMM	145	168	116%	145	116%	145	168	116%	145	116%	1,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3570	FOREST RESOURCE PL	047	OWN FORCE	390	85	22%	390	22%	390	85	22%	390	22%	5,100
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3570	FOREST RESOURCE PL	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3570	FOREST RESOURCE PL	066	EMPLOYEE	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3570	FOREST RESOURCE PL	070	IN STATE TF	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3570	FOREST RESOURCE PL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3570	FOREST RESOURCE PL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3747	CLH TRACT MONITORIN	029	INTRA-AGEN	0	0	0%	2,208	0%	0	0	0%	2,208	0%	26,500
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3747	CLH TRACT MONITORIN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3747	CLH TRACT MONITORIN	040	INDIRECT C	0	0	0%	77	0%	0	0	0%	77	0%	928
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3747	CLH TRACT MONITORIN	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3747	CLH TRACT MONITORIN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3747	CLH TRACT MONITORIN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3747	CLH TRACT MONITORIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	3747	CLH TRACT MONITORIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4122	FOREST LEGACY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4122	FOREST LEGACY	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4122	FOREST LEGACY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4122	FOREST LEGACY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4122	FOREST LEGACY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4122	FOREST LEGACY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4122	FOREST LEGACY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4123	FOREST STEWARDSHIP	023	HEAT ELECT	0	0	0%	2	0%	0	0	0%	2	0%	29
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4123	FOREST STEWARDSHIP	040	INDIRECT C	0	0	0%	147	0%	0	0	0%	147	0%	1,758
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4123	FOREST STEWARDSHIP	041	AUDIT FUND	0	0	0%	1	0%	0	0	0%	1	0%	16
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4123	FOREST STEWARDSHIP	047	OWN FORCE	0	0	0%	234	0%	0	0	0%	234	0%	2,807
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4123	FOREST STEWARDSHIP	070	IN STATE TF	0	0	0%	24	0%	0	0	0%	24	0%	286
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4123	FOREST STEWARDSHIP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4123	FOREST STEWARDSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4124	URBAN FORESTRY ASS	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4124	URBAN FORESTRY ASS	029	INTRA-AGEN	0	0	0%	7,701	0%	0	0	0%	7,701	0%	92,409
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4124	URBAN FORESTRY ASS	039	TELECOMM	0	0	0%	64	0%	0	0	0%	64	0%	763
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4124	URBAN FORESTRY ASS	040	INDIRECT C	0	0	0%	1,123	0%	0	0	0%	1,123	0%	13,472
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4124	URBAN FORESTRY ASS	041	AUDIT FUND	0	0	0%	10	0%	0	0	0%	10	0%	124
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4124	URBAN FORESTRY ASS	042	ADDITIONAL	0	0	0%	345	0%	0	0	0%	345	0%	4,138
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4124	URBAN FORESTRY ASS	066	EMPLOYEE	0	0	0%	13	0%	0	0	0%	13	0%	160
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4124	URBAN FORESTRY ASS	070	IN STATE TF	0	0	0%	48	0%	0	0	0%	48	0%	571
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4124	URBAN FORESTRY ASS	072	GRANTS FE	0	0	0%	1	0%	0	0	0%	1	0%	10
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4124	URBAN FORESTRY ASS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4124	URBAN FORESTRY ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4125	WILDLAND FIRE HAZAR	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	2	0%	20
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4125	WILDLAND FIRE HAZAR	075	GRANTS SU	0	0	0%	1,665	0%	0	0	0%	1,665	0%	19,980
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4125	WILDLAND FIRE HAZAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4126	STATE FIRE ASSISTAN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4126	STATE FIRE ASSISTAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4126	STATE FIRE ASSISTAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4126	STATE FIRE ASSISTAN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4126	STATE FIRE ASSISTAN	070	IN STATE TF	181	0	0%	0	0%	181	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4126	STATE FIRE ASSISTAN	080	OUT OF STA	0	0	0%	277	0%	0	0	0%	277	0%	3,318
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	4126	STATE FIRE ASSISTAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5019	COMBINED FED FLOOD	022	RENTS-LEAS	0	3,600	0%	2,333	154%	0	3,600	0%	2,333	154%	28,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5019	COMBINED FED FLOOD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5019	COMBINED FED FLOOD	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5019	COMBINED FED FLOOD	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5019	COMBINED FED FLOOD	040	INDIRECT C	0	0	0%	358	0%	0	0	0%	358	0%	4,297
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5019	COMBINED FED FLOOD	047	OWN FORCE	0	949	0%	1,914	50%	0	949	0%	1,914	50%	22,964
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5019	COMBINED FED FLOOD	048	CONTRACTU	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5019	COMBINED FED FLOOD	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5019	COMBINED FED FLOOD	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5019	COMBINED FED FLOOD	066	EMPLOYEE	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5019	COMBINED FED FLOOD	070	IN STATE TF	0	0	0%	554	0%	0	0	0%	554	0%	6,650
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5019	COMBINED FED FLOOD	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5019	COMBINED FED FLOOD	080	OUT OF STA	0	0	0%	46	0%	0	0	0%	46	0%	550
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5019	COMBINED FED FLOOD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5019	COMBINED FED FLOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5113	VOLUNTEER FIRE ASSI	040	INDIRECT C	0	0	0%	161	0%	0	0	0%	161	0%	1,935
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5113	VOLUNTEER FIRE ASSI	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	2	0%	22
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5113	VOLUNTEER FIRE ASSI	072	GRANTS FE	0	0	0%	24	0%	0	0	0%	24	0%	287
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5113	VOLUNTEER FIRE ASSI	075	GRANTS SU	0	5,564	0%	553	1,006%	0	5,564	0%	553	1,006%	6,637
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5113	VOLUNTEER FIRE ASSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5130	ALBERT E PILLSBURY F	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5130	ALBERT E PILLSBURY F	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5130	ALBERT E PILLSBURY F	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5130	ALBERT E PILLSBURY F	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5130	ALBERT E PILLSBURY F	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5130	ALBERT E PILLSBURY F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5130	ALBERT E PILLSBURY F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5200	FOX FOREST TRUST FU	023	HEAT ELECT	219	197	90%	275	72%	219	197	90%	275	72%	7,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5200	FOX FOREST TRUST FU	029	INTRA-AGEN	0	0	0%	1,558	0%	0	0	0%	1,558	0%	18,700
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5200	FOX FOREST TRUST FU	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5200	FOX FOREST TRUST FU	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5200	FOX FOREST TRUST FU	039	TELECOMM	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5200	FOX FOREST TRUST FU	040	INDIRECT C	0	0	0%	300	0%	0	0	0%	300	0%	3,599
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5200	FOX FOREST TRUST FU	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5200	FOX FOREST TRUST FU	054	TRUST FUN	76	0	0%	131	0%	76	0	0%	131	0%	10,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5200	FOX FOREST TRUST FU	066	EMPLOYEE	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5200	FOX FOREST TRUST FU	070	IN STATE TF	0	184	0%	142	130%	0	184	0%	142	130%	1,700
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5200	FOX FOREST TRUST FU	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5200	FOX FOREST TRUST FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5300	STONE ESTATE TRUST	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5300	STONE ESTATE TRUST	023	HEAT ELECT	910	3,154	347%	910	347%	910	3,154	347%	910	347%	7,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5300	STONE ESTATE TRUST	029	INTRA-AGEN	0	0	0%	9,644	0%	0	0	0%	9,644	0%	115,730
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5300	STONE ESTATE TRUST	030	EQUIPMENT	0	0	0%	956	0%	0	0	0%	956	0%	11,475
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5300	STONE ESTATE TRUST	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5300	STONE ESTATE TRUST	039	TELECOMM	105	223	213%	142	157%	105	223	213%	142	157%	1,750
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5300	STONE ESTATE TRUST	040	INDIRECT C	0	0	0%	1,065	0%	0	0	0%	1,065	0%	12,775
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5300	STONE ESTATE TRUST	047	OWN FORCE	0	0	0%	2,219	0%	0	0	0%	2,219	0%	26,628
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5300	STONE ESTATE TRUST	048	CONTRACTU	80	80	100%	80	100%	80	80	100%	80	100%	10,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5300	STONE ESTATE TRUST	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5300	STONE ESTATE TRUST	054	TRUST FUN	0	0	0%	1,007	0%	0	0	0%	1,007	0%	12,085
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5300	STONE ESTATE TRUST	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5300	STONE ESTATE TRUST	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5300	STONE ESTATE TRUST	066	EMPLOYEE	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5300	STONE ESTATE TRUST	070	IN STATE TF	0	144	0%	208	69%	0	144	0%	208	69%	2,500
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5300	STONE ESTATE TRUST	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5300	STONE ESTATE TRUST	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5300	STONE ESTATE TRUST	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5300	STONE ESTATE TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5898	USDA-STATE FIRE ASS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5898	USDA-STATE FIRE ASS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5898	USDA-STATE FIRE ASS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5898	USDA-STATE FIRE ASS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5898	USDA-STATE FIRE ASS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	5898	USDA-STATE FIRE ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	7200	FOREST IMPROVEMEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	7200	FOREST IMPROVEMEN	033	LAND ACQU	0	0	0%	10,708	0%	0	0	0%	10,708	0%	128,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	7200	FOREST IMPROVEMEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	7200	FOREST IMPROVEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	7200	FOREST IMPROVEMEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	7200	FOREST IMPROVEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	7871	FOREST CONS-UNINCC	022	RENTS-LEAS	9	9	106%	10	88%	9	9	106%	10	88%	700
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	7871	FOREST CONS-UNINCC	023	HEAT ELEC	496	294	59%	598	49%	496	294	59%	598	49%	12,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	7871	FOREST CONS-UNINCC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	7871	FOREST CONS-UNINCC	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	7871	FOREST CONS-UNINCC	039	TELECOMM	3,941	329	8%	3,941	8%	3,941	329	8%	3,941	8%	9,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	7871	FOREST CONS-UNINCC	040	INDIRECT C	0	0	0%	297	0%	0	0	0%	297	0%	3,563
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	7871	FOREST CONS-UNINCC	048	CONTRACTU	824	885	107%	1,327	67%	824	885	107%	1,327	67%	15,420
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	7871	FOREST CONS-UNINCC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	7871	FOREST CONS-UNINCC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	7871	FOREST CONS-UNINCC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	7871	FOREST CONS-UNINCC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	8071	MINING PERMIT FEES	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	8071	MINING PERMIT FEES	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	8071	MINING PERMIT FEES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	8071	MINING PERMIT FEES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	8071	MINING PERMIT FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	8278	BEAR BROOK WAREHC	022	RENTS-LEAS	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	8278	BEAR BROOK WAREHC	023	HEAT ELEC	393	0	0%	414	0%	393	0	0%	414	0%	11,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	8278	BEAR BROOK WAREHC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	8278	BEAR BROOK WAREHC	048	CONTRACTU	359	177	49%	868	20%	359	177	49%	868	20%	5,659
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	8278	BEAR BROOK WAREHC	103	CONTRACTS	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	8278	BEAR BROOK WAREHC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	8682	COMMUNICATION SITES	023	HEAT ELEC	2,741	1,944	71%	1,425	136%	2,741	1,944	71%	1,425	136%	13,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	8682	COMMUNICATION SITES	030	EQUIPMENT	3,395	0	0%	49,630	0%	3,395	0	0%	49,630	0%	106,276
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	8682	COMMUNICATION SITES	039	TELECOMM	167	128	77%	189	68%	167	128	77%	189	68%	2,200
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	8682	COMMUNICATION SITES	040	INDIRECT C	0	0	0%	833	0%	0	0	0%	833	0%	9,991
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	8682	COMMUNICATION SITES	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	8682	COMMUNICATION SITES	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	8682	COMMUNICATION SITES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	8682	COMMUNICATION SITES	070	IN STATE TF	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	8682	COMMUNICATION SITES	080	OUT OF STA	0	0	0%	142	0%	0	0	0%	142	0%	1,700
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	8682	COMMUNICATION SITES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	8682	COMMUNICATION SITES	103	CONTRACTS	7,797	483	6%	16,376	3%	7,797	483	6%	16,376	3%	73,523
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	8682	COMMUNICATION SITES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	9077	EDA COMMUNICATION	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	9077	EDA COMMUNICATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	9077	EDA COMMUNICATION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	9077	EDA COMMUNICATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3510	FORESTS AND	9077	EDA COMMUNICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3146	FEMA 2008 JULY-AUGU	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3146	FEMA 2008 JULY-AUGU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3146	FEMA 2008 JULY-AUGU	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3146	FEMA 2008 JULY-AUGU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3146	FEMA 2008 JULY-AUGU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3320	CZM GRANT N HAMP B	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3344	STATE PARK GIFTS ANI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3344	STATE PARK GIFTS ANI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	022	RENTS-LEAS	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	023	HEAT ELEC	15	15	99%	31	48%	15	15	99%	31	48%	1,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	026	ORGANIZAT	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	027	TRANSFERS	0	0	0%	1,648	0%	0	0	0%	1,648	0%	19,774
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	039	TELECOMM	27	207	767%	27	767%	27	207	767%	27	767%	1,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	042	ADDITIONAL	0	0	0%	4,032	0%	0	0	0%	4,032	0%	48,380
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	049	TRANSFER	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	070	IN STATE TF	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3414	TRAILS ADMINISTRATIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3415	CONN. LAKES EASEME	022	RENTS-LEAS	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3415	CONN. LAKES EASEME	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3415	CONN. LAKES EASEME	047	OWN FORCE	0	0	0%	667	0%	0	0	0%	667	0%	8,000
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3415	CONN. LAKES EASEME	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3415	CONN. LAKES EASEME	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3415	CONN. LAKES EASEME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3415	CONN. LAKES EASEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3462	OCT 2005 FLOOD DAM	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3462	OCT 2005 FLOOD DAM	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3462	OCT 2005 FLOOD DAM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3462	OCT 2005 FLOOD DAM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3462	OCT 2005 FLOOD DAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3462	OCT 2005 FLOOD DAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3463	MAY 2006 FLOOD DAMA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3463	MAY 2006 FLOOD DAMA	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3463	MAY 2006 FLOOD DAMA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3463	MAY 2006 FLOOD DAMA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3463	MAY 2006 FLOOD DAMA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3463	MAY 2006 FLOOD DAMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3470	2007 STORM DAMAGE F	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3470	2007 STORM DAMAGE F	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3470	2007 STORM DAMAGE F	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUR	ALL OTI	3515	PARKS AND RE	3470	2007 STORM DAMAGE F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3470	2007 STORM DAMAGE F	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3470	2007 STORM DAMAGE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3484	GRANTS IN AID EQUIP.	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3484	GRANTS IN AID EQUIP.	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3484	GRANTS IN AID EQUIP.	075	GRANTS SU	0	0	0%	22,429	0%	0	0	0%	22,429	0%	269,150
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3484	GRANTS IN AID EQUIP.	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3484	GRANTS IN AID EQUIP.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3486	GRANT IN AID-WHEELE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3486	GRANT IN AID-WHEELE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3486	GRANT IN AID-WHEELE	075	GRANTS SU	0	7,508	0%	36,391	21%	0	7,508	0%	36,391	21%	436,691
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3486	GRANT IN AID-WHEELE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3486	GRANT IN AID-WHEELE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3486	GRANT IN AID-WHEELE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3488	GRANT IN AID EQUIP. -	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3488	GRANT IN AID EQUIP. -	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3488	GRANT IN AID EQUIP. -	075	GRANTS SU	0	0	0%	13,260	0%	0	0	0%	13,260	0%	159,119
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3488	GRANT IN AID EQUIP. -	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3488	GRANT IN AID EQUIP. -	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3488	GRANT IN AID EQUIP. -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3556	GRANTS IN AID - SNOW	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3556	GRANTS IN AID - SNOW	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3556	GRANTS IN AID - SNOW	075	GRANTS SU	0	34,493	0%	175,323	20%	0	34,493	0%	175,323	20%	2,103,877
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3556	GRANTS IN AID - SNOW	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3556	GRANTS IN AID - SNOW	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3556	GRANTS IN AID - SNOW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	022	RENTS-LEAS	267	533	200%	1,010	53%	267	533	200%	1,010	53%	129,986
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	023	HEAT ELEC	455	96	21%	3,834	3%	455	96	21%	3,834	3%	49,476
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	024	MAINT OTHE	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	030	EQUIPMENT	0	0	0%	8,464	0%	0	0	0%	8,464	0%	101,567
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	047	OWN FORCE	0	0	0%	872	0%	0	0	0%	872	0%	10,463
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	048	CONTRACTU	0	0	0%	106	0%	0	0	0%	106	0%	1,269
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3558	TRAILS MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3562	TRAIL ACQUISITION	022	RENTS-LEAS	0	0	0%	1,383	0%	0	0	0%	1,383	0%	16,600
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3562	TRAIL ACQUISITION	030	EQUIPMENT	0	0	0%	3,579	0%	0	0	0%	3,579	0%	42,945
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3562	TRAIL ACQUISITION	033	LAND ACQU	0	0	0%	4,337	0%	0	0	0%	4,337	0%	52,048
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3562	TRAIL ACQUISITION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3562	TRAIL ACQUISITION	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3562	TRAIL ACQUISITION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3562	TRAIL ACQUISITION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3562	TRAIL ACQUISITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	022	RENTS-LEAS	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	026	ORGANIZAT	60	0	0%	73	0%	60	0	0%	73	0%	11,500
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	027	TRANSFERS	0	0	0%	29,956	0%	0	0	0%	29,956	0%	359,469
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	029	INTRA-AGEN	0	0	0%	13,333	0%	0	0	0%	13,333	0%	160,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	030	EQUIPMENT	0	0	0%	464	0%	0	0	0%	464	0%	5,570
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	039	TELECOMM	361	1,236	342%	184	671%	361	1,236	342%	184	671%	6,127
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	040	INDIRECT C	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	042	ADDITIONAL	0	0	0%	4,572	0%	0	0	0%	4,572	0%	54,860
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	049	TRANSFER	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	066	EMPLOYEE	0	0	0%	139	0%	0	0	0%	139	0%	1,671
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	069	PROMOTION	0	0	0%	24,833	0%	0	0	0%	24,833	0%	298,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	070	IN STATE TF	0	0	0%	696	0%	0	0	0%	696	0%	8,355
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	080	OUT OF STA	0	0	0%	534	0%	0	0	0%	534	0%	6,406
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	102	CONTRACTS	880	0	0%	2,631	0%	880	0	0%	2,631	0%	355,527
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3701	PARKS ADMINISTRATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3702	STATE PARKS FUND--F	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3702	STATE PARKS FUND--F	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3702	STATE PARKS FUND--F	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3702	STATE PARKS FUND--F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3702	STATE PARKS FUND--F	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3702	STATE PARKS FUND--F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	022	RENTS-LEAS	0	254	0%	65,880	0%	0	254	0%	65,880	0%	790,559
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	023	HEAT ELEC	9,464	119	1%	11,246	1%	9,464	119	1%	11,246	1%	1,035,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	024	MAINT OTHE	0	0	0%	13,386	0%	0	0	0%	13,386	0%	160,631
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	026	ORGANIZAT	0	28,263	0%	6,250	452%	0	28,263	0%	6,250	452%	75,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	027	TRANSFERS	0	0	0%	14,384	0%	0	0	0%	14,384	0%	172,605
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	030	EQUIPMENT	0	0	0%	8,333	0%	0	0	0%	8,333	0%	100,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	039	TELECOMM	483	2,259	468%	750	301%	483	2,259	468%	750	301%	42,100
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	042	ADDITIONAL	0	0	0%	5,022	0%	0	0	0%	5,022	0%	60,258
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	044	DEBT SERV	0	0	0%	6,060	0%	0	0	0%	6,060	0%	72,720
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	047	OWN FORCE	0	0	0%	5,833	0%	0	0	0%	5,833	0%	70,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	049	TRANSFER	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	061	UNEMPLOY	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	062	WORKERS	0	0	0%	16,667	0%	0	0	0%	16,667	0%	200,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	069	PROMOTION	0	9,098	0%	26,129	35%	0	9,098	0%	26,129	35%	313,544
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	080	OUT OF STA	0	0	0%	458	0%	0	0	0%	458	0%	5,500
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	103	CONTRACTS	0	0	0%	12,477	0%	0	0	0%	12,477	0%	149,726
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3703	CANNON MOUNTAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	023	HEAT ELECT	0	0	0%	1,500	0%	0	0	0%	1,500	0%	18,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	026	ORGANIZAT	0	0	0%	875	0%	0	0	0%	875	0%	10,500
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	030	EQUIPMENT	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	042	ADDITIONAL	0	0	0%	605	0%	0	0	0%	605	0%	7,265
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	047	OWN FORCE	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	048	CONTRACTU	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	062	WORKERS (	0	0	0%	2,500	0%	0	0	0%	2,500	0%	30,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	103	CONTRACTS	0	0	0%	3,351	0%	0	0	0%	3,351	0%	40,210
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	106	GOODS FOF	11,662	39,081	335%	10,443	374%	11,662	39,081	335%	10,443	374%	550,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3704	CANNON RETAIL & CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3705	CANNON MTN CAPITAL	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3705	CANNON MTN CAPITAL	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3705	CANNON MTN CAPITAL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3705	CANNON MTN CAPITAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3705	CANNON MTN CAPITAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3713	HAMPTON BEACH STA	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3713	HAMPTON BEACH STA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3713	HAMPTON BEACH STA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3713	HAMPTON BEACH STA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3713	HAMPTON BEACH STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3717	LW CONSERVE FUND (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3717	LW CONSERVE FUND (	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3717	LW CONSERVE FUND (	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3717	LW CONSERVE FUND (	040	INDIRECT C	0	0	0%	10,669	0%	0	0	0%	10,669	0%	128,025
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3717	LW CONSERVE FUND (	041	AUDIT FUND	0	0	0%	118	0%	0	0	0%	118	0%	1,420
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3717	LW CONSERVE FUND (	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3717	LW CONSERVE FUND (	072	GRANTS FE	0	0	0%	318,994	0%	0	0	0%	318,994	0%	3,827,933
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3717	LW CONSERVE FUND (	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3717	LW CONSERVE FUND (	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3717	LW CONSERVE FUND (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	022	RENTS-LEAS	370	2,399	649%	375	640%	370	2,399	649%	375	640%	63,769
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	023	HEAT ELECT	35,758	45,197	126%	34,194	132%	35,758	45,197	126%	34,194	132%	360,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	024	MAINT OTHE	1,172	0	0%	591	0%	1,172	0	0%	591	0%	14,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	026	ORGANIZAT	0	0	0%	750	0%	0	0	0%	750	0%	9,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	029	INTRA-AGEN	0	0	0%	112,958	0%	0	0	0%	112,958	0%	1,355,500
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	030	EQUIPMENT	51,560	0	0%	76,150	0%	51,560	0	0%	76,150	0%	856,653
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	037	TECHNOLO	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	038	TECHNOLO	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	039	TELECOMM	7,207	11,224	156%	9,625	117%	7,207	11,224	156%	9,625	117%	200,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	042	ADDITIONAL	0	0	0%	12,531	0%	0	0	0%	12,531	0%	150,369
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	044	DEBT SERV	0	0	0%	2,253	0%	0	0	0%	2,253	0%	27,038
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	047	OWN FORCE	5,438	1,316	24%	6,196	21%	5,438	1,316	24%	6,196	21%	428,961
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	048	CONTRACTU	26,505	45,798	173%	73,886	62%	26,505	45,798	173%	73,886	62%	1,480,886
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	061	UNEMPLOYI	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	062	WORKERS (	0	0	0%	11,667	0%	0	0	0%	11,667	0%	140,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	066	EMPLOYEE	100	0	0%	271	0%	100	0	0%	271	0%	10,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	070	IN STATE TF	162	50	31%	162	31%	162	50	31%	162	31%	3,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	102	CONTRACTS	0	12,149	0%	22,611	54%	0	12,149	0%	22,611	54%	271,335
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	103	CONTRACTS	31,951	46,452	145%	31,848	146%	31,951	46,452	145%	31,848	146%	784,343
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	106	GOODS FOF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	228	ELECTRONI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3720	SERVICE PARKS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3721	ODIORNE POINT STATE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3721	ODIORNE POINT STATE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3721	ODIORNE POINT STATE	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3721	ODIORNE POINT STATE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3721	ODIORNE POINT STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3722	CONCESSION OPERAT	022	RENTS-LEAS	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3722	CONCESSION OPERAT	023	HEAT ELECT	1,186	1,268	107%	1,186	107%	1,186	1,268	107%	1,186	107%	20,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3722	CONCESSION OPERAT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3722	CONCESSION OPERAT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3722	CONCESSION OPERAT	030	EQUIPMENT	2,500	0	0%	5,842	0%	2,500	0	0%	5,842	0%	128,996
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3722	CONCESSION OPERAT	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3722	CONCESSION OPERAT	039	TELECOMM	289	930	322%	317	293%	289	930	322%	317	293%	10,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3722	CONCESSION OPERAT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3722	CONCESSION OPERAT	047	OWN FORCE	0	0	0%	2,917	0%	0	0	0%	2,917	0%	35,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3722	CONCESSION OPERAT	048	CONTRACTU	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3722	CONCESSION OPERAT	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3722	CONCESSION OPERAT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3722	CONCESSION OPERAT	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3722	CONCESSION OPERAT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3722	CONCESSION OPERAT	103	CONTRACTS	0	88	0%	833	11%	0	88	0%	833	11%	10,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3722	CONCESSION OPERAT	106	GOODS FOF	222,402	222,289	100%	238,968	93%	222,402	222,289	100%	238,968	93%	1,300,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3722	CONCESSION OPERAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3723	HAMPTON BEACH DON	030	EQUIPMENT	0	0	0%	15	0%	0	0	0%	15	0%	177
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3723	HAMPTON BEACH DON	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3723	HAMPTON BEACH DON	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3723	HAMPTON BEACH DON	073	GRANTS NO	0	0	0%	852	0%	0	0	0%	852	0%	10,229
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3723	HAMPTON BEACH DON	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3723	HAMPTON BEACH DON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3736	STATE PARK BENCHES	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3736	STATE PARK BENCHES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3736	STATE PARK BENCHES	047	OWN FORCE	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3736	STATE PARK BENCHES	048	CONTRACTU	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3736	STATE PARK BENCHES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3736	STATE PARK BENCHES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3736	STATE PARK BENCHES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3737	MONADNOCK DEVELOF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3737	MONADNOCK DEVELOF	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3737	MONADNOCK DEVELOF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3737	MONADNOCK DEVELOF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3737	MONADNOCK DEVELOF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3737	MONADNOCK DEVELOF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3737	MONADNOCK DEVELOF	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3737	MONADNOCK DEVELOF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3737	MONADNOCK DEVELOF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3742	MT WASHINGTON COM	022	RENTS-LEAS	40	0	0%	122	0%	40	0	0%	122	0%	75,120
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3742	MT WASHINGTON COM	023	HEAT ELECT	6,279	8,880	141%	5,785	153%	6,279	8,880	141%	5,785	153%	120,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3742	MT WASHINGTON COM	024	MAINT OTHE	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3742	MT WASHINGTON COM	030	EQUIPMENT	635	0	0%	1,087	0%	635	0	0%	1,087	0%	25,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3742	MT WASHINGTON COM	033	LAND ACQU	0	0	0%	17,697	0%	0	0	0%	17,697	0%	212,359
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3742	MT WASHINGTON COM	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3742	MT WASHINGTON COM	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3742	MT WASHINGTON COM	039	TELECOMMI	492	747	152%	586	127%	492	747	152%	586	127%	9,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3742	MT WASHINGTON COM	044	DEBT SERV	0	0	0%	10,512	0%	0	0	0%	10,512	0%	126,149
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3742	MT WASHINGTON COM	047	OWN FORCE	968	0	0%	1,308	0%	968	0	0%	1,308	0%	20,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3742	MT WASHINGTON COM	048	CONTRACTU	2,940	1,411	48%	1,764	80%	2,940	1,411	48%	1,764	80%	43,580
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3742	MT WASHINGTON COM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3742	MT WASHINGTON COM	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3742	MT WASHINGTON COM	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3742	MT WASHINGTON COM	070	IN STATE TF	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3742	MT WASHINGTON COM	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3742	MT WASHINGTON COM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3742	MT WASHINGTON COM	103	CONTRACTS	264	2,450	928%	1,058	231%	264	2,450	928%	1,058	231%	45,987
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3742	MT WASHINGTON COM	106	GOODS FOR	50,256	82,501	164%	70,507	117%	50,256	82,501	164%	70,507	117%	550,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3742	MT WASHINGTON COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3744	MT WASHINGTON FIRE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3744	MT WASHINGTON FIRE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3744	MT WASHINGTON FIRE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3744	MT WASHINGTON FIRE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3744	MT WASHINGTON FIRE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3744	MT WASHINGTON FIRE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3744	MT WASHINGTON FIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3745	CLH STEWARDSHIP EN	022	RENTS-LEAS	0	0	0%	2,094	0%	0	0	0%	2,094	0%	25,128
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3745	CLH STEWARDSHIP EN	030	EQUIPMENT	0	0	0%	1,386	0%	0	0	0%	1,386	0%	16,636
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3745	CLH STEWARDSHIP EN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3745	CLH STEWARDSHIP EN	047	OWN FORCE	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3745	CLH STEWARDSHIP EN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3745	CLH STEWARDSHIP EN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3745	CLH STEWARDSHIP EN	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3745	CLH STEWARDSHIP EN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3745	CLH STEWARDSHIP EN	102	CONTRACTS	0	0	0%	2,500	0%	0	0	0%	2,500	0%	30,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3745	CLH STEWARDSHIP EN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3746	CLH ROAD MAINTENAN	030	EQUIPMENT	0	0	0%	1,272	0%	0	0	0%	1,272	0%	15,263
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3746	CLH ROAD MAINTENAN	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3746	CLH ROAD MAINTENAN	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3746	CLH ROAD MAINTENAN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3746	CLH ROAD MAINTENAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3746	CLH ROAD MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3750	PROMOTION PROJECTS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3750	PROMOTION PROJECTS	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3750	PROMOTION PROJECTS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3750	PROMOTION PROJECTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3750	PROMOTION PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3754	WENTWORTH COOLIDG	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3754	WENTWORTH COOLIDG	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3754	WENTWORTH COOLIDG	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3754	WENTWORTH COOLIDG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3754	WENTWORTH COOLIDG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3768	NRTF 04	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3768	NRTF 04	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3768	NRTF 04	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3768	NRTF 04	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3768	NRTF 04	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3772	RECREATIONAL TRAILS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3772	RECREATIONAL TRAILS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3772	RECREATIONAL TRAILS	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3772	RECREATIONAL TRAILS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3772	RECREATIONAL TRAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3777	NATL RECREATIONAL T	022	RENTS-LEAS	14,598	6,588	45%	22,375	29%	14,598	6,588	45%	22,375	29%	91,900
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3777	NATL RECREATIONAL T	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3777	NATL RECREATIONAL T	030	EQUIPMENT	0	0	0%	8,500	0%	0	0	0%	8,500	0%	102,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3777	NATL RECREATIONAL T	033	LAND ACQU	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3777	NATL RECREATIONAL T	040	INDIRECT C	0	0	0%	7,250	0%	0	0	0%	7,250	0%	87,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3777	NATL RECREATIONAL T	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3777	NATL RECREATIONAL T	047	OWN FORCE	3,850	10,000	260%	2,895	345%	3,850	10,000	260%	2,895	345%	10,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3777	NATL RECREATIONAL T	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3777	NATL RECREATIONAL T	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3777	NATL RECREATIONAL T	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3777	NATL RECREATIONAL T	074	GRANTS FO	2,525	9,698	384%	4,953	196%	2,525	9,698	384%	4,953	196%	1,670,562
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3777	NATL RECREATIONAL T	075	GRANTS SU	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3777	NATL RECREATIONAL T	080	OUT OF STA	1,054	0	0%	2,704	0%	1,054	0	0%	2,704	0%	3,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3777	NATL RECREATIONAL T	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3777	NATL RECREATIONAL T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3999	LAND - WATER CONSE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3999	LAND - WATER CONSE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3999	LAND - WATER CONSE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3999	LAND - WATER CONSE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3999	LAND - WATER CONSE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3999	LAND - WATER CONSE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3999	LAND - WATER CONSE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	3999	LAND - WATER CONSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	4044	FEMA 2008 ICE STORM	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	4044	FEMA 2008 ICE STORM	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	4044	FEMA 2008 ICE STORM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	4044	FEMA 2008 ICE STORM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	4044	FEMA 2008 ICE STORM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	4044	FEMA 2008 ICE STORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	5204	GROTON WIND SETTLE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	5204	GROTON WIND SETTLE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	5204	GROTON WIND SETTLE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	5204	GROTON WIND SETTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	6161	UNEMPLOYMENT COM	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	6161	UNEMPLOYMENT COM	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	6161	UNEMPLOYMENT COM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	6161	UNEMPLOYMENT COM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	6161	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7044	HAMPTON BEACH AREA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7044	HAMPTON BEACH AREA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7044	HAMPTON BEACH AREA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7044	HAMPTON BEACH AREA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7300	HAMPTON METERS	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7300	HAMPTON METERS	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7300	HAMPTON METERS	027	TRANSFERS	0	0	0%	6,236	0%	0	0	0%	6,236	0%	74,832
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7300	HAMPTON METERS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7300	HAMPTON METERS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7300	HAMPTON METERS	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7300	HAMPTON METERS	039	TELECOMM	0	294	0%	317	93%	0	294	0%	317	93%	3,800
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7300	HAMPTON METERS	044	DEBT SERV	0	0	0%	14,946	0%	0	0	0%	14,946	0%	179,350
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7300	HAMPTON METERS	047	OWN FORCE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7300	HAMPTON METERS	048	CONTRACTU	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7300	HAMPTON METERS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7300	HAMPTON METERS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7300	HAMPTON METERS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7300	HAMPTON METERS	103	CONTRACTS	705	35,433	5,029%	4,126	859%	705	35,433	5,029%	4,126	859%	389,542
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7300	HAMPTON METERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7301	HAMPTON BEACH CAPI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7301	HAMPTON BEACH CAPI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7301	HAMPTON BEACH CAPI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7301	HAMPTON BEACH CAPI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7301	HAMPTON BEACH CAPI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7301	HAMPTON BEACH CAPI	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7301	HAMPTON BEACH CAPI	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7301	HAMPTON BEACH CAPI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7301	HAMPTON BEACH CAPI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7301	HAMPTON BEACH CAPI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7301	HAMPTON BEACH CAPI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7301	HAMPTON BEACH CAPI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	7301	HAMPTON BEACH CAPI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	8146	WORKERS COMPENSA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	8146	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	8146	WORKERS COMPENSA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	8146	WORKERS COMPENSA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	8146	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	8669	HOMELAND SECURITY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3515	PARKS AND RE	8669	HOMELAND SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3576	INTERNATIONAL TOURI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3576	INTERNATIONAL TOURI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3576	INTERNATIONAL TOURI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3576	INTERNATIONAL TOURI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3576	INTERNATIONAL TOURI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3576	INTERNATIONAL TOURI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3620	DIVISION OF TRAVEL - T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3625	TRAVEL/TOURISM REV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3625	TRAVEL/TOURISM REV	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3625	TRAVEL/TOURISM REV	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3625	TRAVEL/TOURISM REV	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3625	TRAVEL/TOURISM REV	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3625	TRAVEL/TOURISM REV	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3625	TRAVEL/TOURISM REV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	3625	TRAVEL/TOURISM REV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	5080	NCIC-COOS COUNTY W	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	5080	NCIC-COOS COUNTY W	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	5080	NCIC-COOS COUNTY W	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	5080	NCIC-COOS COUNTY W	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	5080	NCIC-COOS COUNTY W	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	5080	NCIC-COOS COUNTY W	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	5452	USDA-COOS COUNTY V	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	5452	USDA-COOS COUNTY V	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	5452	USDA-COOS COUNTY V	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	5452	USDA-COOS COUNTY V	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	5452	USDA-COOS COUNTY V	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	5452	USDA-COOS COUNTY V	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	5452	USDA-COOS COUNTY V	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	5874	TRAVEL - TOURISM DEV	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	5874	TRAVEL - TOURISM DEV	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	5874	TRAVEL - TOURISM DEV	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	5874	TRAVEL - TOURISM DEV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3520	TRAVEL AND T	5874	TRAVEL - TOURISM DEV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MED	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MED	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MED	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MED	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MED	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MED	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MED	102	CONTRACTS	0	10,000	0%	833	1,200%	0	10,000	0%	833	1,200%	10,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3525	DIV OF FILM AN	2005	FILM AND DIGITAL MED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SEF	022	RENTS-LEA	0	0	0%	539	0%	0	0	0%	539	0%	6,465
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SEF	024	MAINT OTHE	0	2,499	0%	250	1,000%	0	2,499	0%	250	1,000%	3,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SEF	026	ORGANIZAT	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SEF	039	TELECOMM	0	711	0%	690	103%	0	711	0%	690	103%	8,283
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SEF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SEF	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SEF	057	BOOKS PER	303	0	0%	253	0%	303	0	0%	253	0%	25,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SEF	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SEF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SEF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2552	NH AUTOMATED INFOR	039	TELECOMM	0	66	0%	100	66%	0	66	0%	100	66%	1,194
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2552	NH AUTOMATED INFOR	057	BOOKS PER	94,000	90,000	96%	90,000	100%	94,000	90,000	96%	90,000	100%	90,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2552	NH AUTOMATED INFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2553	SVC TO PERSONS W/ D	022	RENTS-LEA	0	0	0%	43	0%	0	0	0%	43	0%	516
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2553	SVC TO PERSONS W/ D	039	TELECOMM	0	93	0%	158	59%	0	93	0%	158	59%	1,899
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2553	SVC TO PERSONS W/ D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	022	RENTS-LEA	495	0	0%	10,505	0%	495	0	0%	10,505	0%	21,010
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	024	MAINT OTHE	0	0	0%	94	0%	0	0	0%	94	0%	1,133
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	026	ORGANIZAT	0	0	0%	631	0%	0	0	0%	631	0%	7,572
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	028	TRANSFERS	0	0	0%	6,448	0%	0	0	0%	6,448	0%	77,370
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	030	EQUIPMENT	0	0	0%	7,455	0%	0	0	0%	7,455	0%	89,459
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	039	TELECOMM	54	59	109%	167	35%	54	59	109%	167	35%	2,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	040	INDIRECT C	0	0	0%	7,850	0%	0	0	0%	7,850	0%	94,204
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	041	AUDIT FUND	0	0	0%	325	0%	0	0	0%	325	0%	3,894
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	042	ADDITIONAL	0	0	0%	6,843	0%	0	0	0%	6,843	0%	82,121
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	057	BOOKS PER	8,239	192,852	2,341%	19,452	991%	8,239	192,852	2,341%	19,452	991%	386,362
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	070	IN STATE TF	0	0	0%	912	0%	0	0	0%	912	0%	10,949
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	072	GRANTS FE	0	0	0%	1,654	0%	0	0	0%	1,654	0%	19,850
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	080	OUT OF STA	0	0	0%	588	0%	0	0	0%	588	0%	7,056
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	102	CONTRACTS	0	2,323	0%	11,805	20%	0	2,323	0%	11,805	20%	141,665
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	103	CONTRACTS	276	0	0%	1,179	0%	276	0	0%	1,179	0%	13,826
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2555	SPECIAL SERVICES	057	BOOKS PER	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2555	SPECIAL SERVICES	072	GRANTS FE	0	0	0%	75	0%	0	0	0%	75	0%	900
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2555	SPECIAL SERVICES	102	CONTRACTS	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3530	STATE LIBRARY	2555	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4100	STATE ART FUND	054	TRUST FUN	0	0	0%	4,164	0%	0	0	0%	4,164	0%	49,972
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4100	STATE ART FUND	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4100	STATE ART FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4104	STATE ARTS DEVELOP	022	RENTS-LEA	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4104	STATE ARTS DEVELOP	039	TELECOMM	0	477	0%	642	74%	0	477	0%	642	74%	7,698
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4104	STATE ARTS DEVELOP	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4104	STATE ARTS DEVELOP	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4104	STATE ARTS DEVELOP	070	IN STATE TF	0	116	0%	125	93%	0	116	0%	125	93%	1,500
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4104	STATE ARTS DEVELOP	073	GRANTS NO	0	0	0%	18,583	0%	0	0	0%	18,583	0%	223,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4104	STATE ARTS DEVELOP	102	CONTRACTS	2,110	0	0%	2,110	0%	2,110	0	0%	2,110	0%	15,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4104	STATE ARTS DEVELOP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	022	RENTS-LEA	317	254	80%	859	30%	317	254	80%	859	30%	3,951
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	026	ORGANIZAT	0	0	0%	626	0%	0	0	0%	626	0%	7,515
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	028	TRANSFERS	0	0	0%	2,287	0%	0	0	0%	2,287	0%	27,446
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	030	EQUIPMENT	0	0	0%	714	0%	0	0	0%	714	0%	8,570
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	038	TECHNOLO	0	0	0%	756	0%	0	0	0%	756	0%	9,069
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	039	TELECOMM	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	040	INDIRECT C	0	0	0%	1,995	0%	0	0	0%	1,995	0%	23,938
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	041	AUDIT FUND	0	0	0%	135	0%	0	0	0%	135	0%	1,621
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	042	ADDITIONAL	0	0	0%	2,964	0%	0	0	0%	2,964	0%	35,567
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	065	BOARD EXP	302	0	0%	1,630	0%	302	0	0%	1,630	0%	16,870
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	066	EMPLOYEE	0	0	0%	314	0%	0	0	0%	314	0%	3,765
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	069	PROMOTION	0	1,927	0%	494	390%	0	1,927	0%	494	390%	5,927
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	070	IN STATE TF	0	45	0%	605	7%	0	45	0%	605	7%	7,265
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	072	GRANTS FE	0	0	0%	25,000	0%	0	0	0%	25,000	0%	300,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	080	OUT OF STA	0	0	0%	792	0%	0	0	0%	792	0%	9,507
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	102	CONTRACTS	75	8,260	11,013%	189	4,360%	75	8,260	11,013%	189	4,360%	21,491
2019	010	35	NATURA	035	NATUF	ALL OTI	3535	DIVISION OF TH	4111	FEDERAL ARTS PARTN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTO	1444	OFFICE OF PRESERVA	022	RENTS-LEA	0	5,621	0%	2,944	191%	0	5,621	0%	2,944	191%	35,327
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTO	1444	OFFICE OF PRESERVA	039	TELECOMM	0	730	0%	826	88%	0	730	0%	826	88%	9,915
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTO	1444	OFFICE OF PRESERVA	057	BOOKS PER	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTO	1444	OFFICE OF PRESERVA	070	IN STATE TF	0	133	0%	167	80%	0	133	0%	167	80%	2,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTO	1444	OFFICE OF PRESERVA	102	CONTRACTS	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTO	1444	OFFICE OF PRESERVA	103	CONTRACTS	0	0	0%	692	0%	0	0	0%	692	0%	8,299
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTO	1444	OFFICE OF PRESERVA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTO	1445	FEDERAL PRESERVATI	022	RENTS-LEA	0	33	0%	136	24%	0	33	0%	136	24%	1,637
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTO	1445	FEDERAL PRESERVATI	026	ORGANIZAT	0	0	0%	580	0%	0	0	0%	580	0%	6,955
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTO	1445	FEDERAL PRESERVATI	028	TRANSFERS	0	0	0%	2,287	0%	0	0	0%	2,287	0%	27,446
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTO	1445	FEDERAL PRESERVATI	030	EQUIPMENT	0	0	0%	790	0%	0	0	0%	790	0%	9,475
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTO	1445	FEDERAL PRESERVATI	039	TELECOMM	40	0	0%	1,960	0%	40	0	0%	1,960	0%	1,960

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	1445	FEDERAL PRESERVATI	040	INDIRECT C	0	0	0%	1,810	0%	0	0	0%	1,810	0%	21,725
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	1445	FEDERAL PRESERVATI	041	AUDIT FUND	0	0	0%	131	0%	0	0	0%	131	0%	1,573
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	1445	FEDERAL PRESERVATI	042	ADDITIONAL	0	0	0%	3,987	0%	0	0	0%	3,987	0%	47,844
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	1445	FEDERAL PRESERVATI	070	IN STATE TF	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	1445	FEDERAL PRESERVATI	072	GRANTS FE	0	0	0%	10,375	0%	0	0	0%	10,375	0%	124,505
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	1445	FEDERAL PRESERVATI	080	OUT OF STA	0	0	0%	452	0%	0	0	0%	452	0%	5,428
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	1445	FEDERAL PRESERVATI	102	CONTRACTS	0	0	0%	829	0%	0	0	0%	829	0%	9,950
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	1445	FEDERAL PRESERVATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	1446	NATIONAL REGISTER N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	1447	RECOVERY GRANT	030	EQUIPMENT	0	0	0%	36	0%	0	0	0%	36	0%	426
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	1447	RECOVERY GRANT	038	TECHNOLOG	0	0	0%	10	0%	0	0	0%	10	0%	125
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	1447	RECOVERY GRANT	039	TELECOMM	0	0	0%	218	0%	0	0	0%	218	0%	2,621
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	1447	RECOVERY GRANT	040	INDIRECT C	0	0	0%	614	0%	0	0	0%	614	0%	7,367
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	1447	RECOVERY GRANT	041	AUDIT FUND	0	0	0%	91	0%	0	0	0%	91	0%	1,088
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	1447	RECOVERY GRANT	070	IN STATE TF	0	0	0%	719	0%	0	0	0%	719	0%	8,628
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	1447	RECOVERY GRANT	072	GRANTS FE	0	5,000	0%	25,523	20%	0	5,000	0%	25,523	20%	306,275
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	1447	RECOVERY GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	1447	RECOVERY GRANT	102	CONTRACTS	0	0	0%	13,138	0%	0	0	0%	13,138	0%	157,653
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	1447	RECOVERY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	2271	SPECIAL SERVICES	030	EQUIPMENT	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	2271	SPECIAL SERVICES	080	OUT OF STA	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	2271	SPECIAL SERVICES	102	CONTRACTS	0	0	0%	1	0%	0	0	0%	1	0%	11
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	2271	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	2273	MERCIFUL RESTORATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	2275	NH HERITAGE TRUST F	054	TRUST FUN	0	0	0%	244	0%	0	0	0%	244	0%	2,929
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	2275	NH HERITAGE TRUST F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	2279	ARCHAEOLOGY PROGF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	2279	ARCHAEOLOGY PROGF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3540	DIVISION HISTC	2279	ARCHAEOLOGY PROGF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3599	ARRA STIMULU	0800	PUBLIC COMPUTER AC	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3599	ARRA STIMULU	0801	INNOVATIVE PROGRAM	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3599	ARRA STIMULU	0802	DISTANCE LEARNING/T	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3599	ARRA STIMULU	0803	BROADBAND TECH OPI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3599	ARRA STIMULU	0803	BROADBAND TECH OPI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3599	ARRA STIMULU	0803	BROADBAND TECH OPI	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3599	ARRA STIMULU	0803	BROADBAND TECH OPI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3599	ARRA STIMULU	0803	BROADBAND TECH OPI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	3599	ARRA STIMULU	0803	BROADBAND TECH OPI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	9998	ERP GRANTS	9771	ACTIVITY ACCT AGY-03	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURA	035	NATUF	ALL OTI	9998	ERP GRANTS	9771	ACTIVITY ACCT AGY-03	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	5919	HWY WELCOME CENTE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	5919	HWY WELCOME CENTE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	5919	HWY WELCOME CENTE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	5919	HWY WELCOME CENTE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	5919	HWY WELCOME CENTE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	5919	HWY WELCOME CENTE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	5919	HWY WELCOME CENTE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	5919	HWY WELCOME CENTE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	5919	HWY WELCOME CENTE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	5919	HWY WELCOME CENTE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	5919	HWY WELCOME CENTE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	5919	HWY WELCOME CENTE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	5919	HWY WELCOME CENTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	1872	TPK WELCOME CTRS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	1872	TPK WELCOME CTRS	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	1872	TPK WELCOME CTRS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	1872	TPK WELCOME CTRS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	1872	TPK WELCOME CTRS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	1872	TPK WELCOME CTRS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	1872	TPK WELCOME CTRS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	1872	TPK WELCOME CTRS	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	1872	TPK WELCOME CTRS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	1872	TPK WELCOME CTRS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	1872	TPK WELCOME CTRS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	1872	TPK WELCOME CTRS	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURA	035	NATUF	ALL OTI	3520	WELCOME CTR	1872	TPK WELCOME CTRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		35	NATURA	035	NATUF	ALL OTHER				CATEGORY TOTALS			654,308	1,086,918	166%	3,086,054	35%	654,308	1,086,918	166%	3,086,054	35%	39,068,525
2019		35	NATURA	035	NATUF	AGENCY TOTALS							2,862,219	3,404,866	119%	5,793,846	59%	2,862,219	3,404,866	119%	5,793,846	59%	68,797,185
2019	010	36	NH POR	036	NH PO	BENEFI	3600	N.H. PORT AUT	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	36	NH POR	036	NH PO	BENEFI	9998	ERP GRANTS	9772	ACTIVITY ACCT AGY-03	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		36	NH POR	036	NH PO	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	36	NH POR	036	NH PO	CURRE	3600	N.H. PORT AUT	0003	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	36	NH POR	036	NH PO	CURRE	9998	ERP GRANTS	9772	ACTIVITY ACCT AGY-03	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		36	NH POR	036	NH PO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		36	NH POR	036	NH PO	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	37	COMMU	037	COMM	FULL TI	3700	COMM DEVELO	3641	COMMUNITY DEVELOPI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		37	COMMU	037	COMM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	37	COMMU	037	COMM	BENEFI	3700	COMM DEVELO	3641	COMMUNITY DEVELOPI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	37	COMMU	037	COMM	BENEFI	3700	COMM DEVELO	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	37	COMMU	037	COMM	BENEFI	9998	ERP GRANTS	9773	ACTIVITY ACCT AGY-03	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		37	COMMU	037	COMM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	37	COMMU	037	COMM	CURRE	3700	COMM DEVELO	0003	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	37	COMMU	037	COMM	CURRE	3700	COMM DEVELO	3641	COMMUNITY DEVELOPI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	37	COMMU	037	COMM	CURRE	9998	ERP GRANTS	9773	ACTIVITY ACCT AGY-03	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		37	COMMU	037	COMM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	37	COMMU	037	COMM	ALL OTI	3700	COMM DEVELO	3641	COMMUNITY DEVELOPI	073	GRANTS NO	170,604	172,310	101%	172,310	100%	170,604	172,310	101%	172,310	100%	172,310
2019	010	37	COMMU	037	COMM	ALL OTI	3700	COMM DEVELO	3641	COMMUNITY DEVELOPI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		37	COMMU	037	COMM	ALL OTHER				CATEGORY TOTALS			170,604	172,310	101%	172,310	100%	170,604	172,310	101%	172,310	100%	172,310
2019		37	COMMU	037	COMM	AGENCY TOTALS							170,604	172,310	101%	172,310	100%	170,604	172,310	101%	172,310	100%	172,310
2019	010	38	TREASU	038	TREAS	FULL TI	3800	TREASURY DEF	1050	TREASURY OPERATION	010	PERSONAL	29,542	27,214	92%	30,675	89%	29,542	27,214	92%	30,675	89%	399,255
2019	010	38	TREASU	038	TREAS	FULL TI	3800	TREASURY DEF	1050	TREASURY OPERATION	011	PERSONAL	8,863	8,996	102%	9,356	96%	8,863	8,996	102%	9,356	96%	121,632
2019	010	38	TREASU	038	TREAS	FULL TI	3800	TREASURY DEF	1050	TREASURY OPERATION	012	PERSONAL	7,695	7,810	102%	8,168	96%	7,695	7,810	102%	8,168	96%	106,190
2019	010	38	TREASU	038	TREAS	FULL TI	3800	TREASURY DEF	1050	TREASURY OPERATION	013	PERSONAL	5,670	6,070	107%	6,134	99%	5,670	6,070	107%	6,134	99%	83,516
2019	010	38	TREASU	038	TREAS	FULL TI	3800	TREASURY DEF	1050	TREASURY OPERATION	014	PERSONAL	7,695	7,810	102%	8,192	95%	7,695	7,810	102%	8,192	95%	106,491
2019	010	38	TREASU	038	TREAS	FULL TI	3800	TREASURY DEF	1050	TREASURY OPERATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	FULL TI	3800	TREASURY DEF	2076	DEBT SERVICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	FULL TI	3800	TREASURY DEF	8023	GEN FUND DIST TO MU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	FULL TI	3805	ABANDONED P	8021	ABANDONED PROPERT	010	PERSONAL	34,306	27,036	79%	40,610	67%	34,306	27,036	79%	40,610	67%	500,831

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	38	TREASU	038	TREAS	FULL TI	3805	ABANDONED P	8021	ABANDONED PROPERT	013	PERSONAL	6,290	6,384	102%	6,731	95%	6,290	6,384	102%	6,731	95%	87,504
2019	010	38	TREASU	038	TREAS	FULL TI	3805	ABANDONED P	8021	ABANDONED PROPERT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		38	TREASU	038	TREAS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			100,062	91,321	91%	109,867	83%	100,062	91,321	91%	109,867	83%	1,405,419
2019	010	38	TREASU	038	TREAS	PART T	3800	TREASURY DEF	1050	TREASURY OPERATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	PART T	3800	TREASURY DEF	2076	DEBT SERVICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	PART T	3805	ABANDONED P	8021	ABANDONED PROPERT	050	PERSONAL	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019		38	TREASU	038	TREAS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	38	TREASU	038	TREAS	OVERTI	3800	TREASURY DEF	1050	TREASURY OPERATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	OVERTI	3805	ABANDONED P	8021	ABANDONED PROPERT	018	OVERTIME	364	310	85%	412	75%	364	310	85%	412	75%	12,000
2019		38	TREASU	038	TREAS	OVERTIME TOTALS				CATEGORY TOTALS			364	310	85%	412	75%	364	310	85%	412	75%	12,000
2019	010	38	TREASU	038	TREAS	BENEFI	3800	TREASURY DEF	1050	TREASURY OPERATION	060	BENEFITS	26,663	25,402	95%	31,199	81%	26,663	25,402	95%	31,199	81%	388,986
2019	010	38	TREASU	038	TREAS	BENEFI	3800	TREASURY DEF	1057	RETURN OF GENERAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	BENEFI	3800	TREASURY DEF	2076	DEBT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	BENEFI	3800	TREASURY DEF	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	BENEFI	3800	TREASURY DEF	8020	NUCLEAR DECOM. FINA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	BENEFI	3800	TREASURY DEF	8023	GEN FUND DIST TO MU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	BENEFI	3800	TREASURY DEF	8033	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	BENEFI	3805	ABANDONED P	8021	ABANDONED PROPERT	060	BENEFITS	22,187	16,664	75%	27,279	61%	22,187	16,664	75%	27,279	61%	320,582
2019	010	38	TREASU	038	TREAS	BENEFI	3810	UNIQUE PROGR	1047	UNIQUE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	BENEFI	3815	TRUST FUNDS	8024	BEN THOMPSON TRUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	BENEFI	3820	LCHIP	1390	LCHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	BENEFI	9998	ERP GRANTS	9774	ACTIVITY ACCT AGY-03	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		38	TREASU	038	TREAS	BENEFITS TOTALS				CATEGORY TOTALS			48,850	42,066	86%	58,478	72%	48,850	42,066	86%	58,478	72%	709,568
2019	010	38	TREASU	038	TREAS	CONSU	3800	TREASURY DEF	1050	TREASURY OPERATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CONSU	3800	TREASURY DEF	2076	DEBT SERVICE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CONSU	3805	ABANDONED P	8021	ABANDONED PROPERT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		38	TREASU	038	TREAS	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CURRE	3800	TREASURY DEF	0003	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CURRE	3800	TREASURY DEF	1050	TREASURY OPERATION	020	CURRENT E	169	201	119%	1,838	11%	169	201	119%	1,838	11%	52,744
2019	010	38	TREASU	038	TREAS	CURRE	3800	TREASURY DEF	1057	RETURN OF GENERAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CURRE	3800	TREASURY DEF	2076	DEBT SERVICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CURRE	3800	TREASURY DEF	8020	NUCLEAR DECOM. FINA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CURRE	3800	TREASURY DEF	8023	GEN FUND DIST TO MU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CURRE	3800	TREASURY DEF	8033	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CURRE	3805	ABANDONED P	8021	ABANDONED PROPERT	020	CURRENT E	48,995	24,857	51%	109,515	23%	48,995	24,857	51%	109,515	23%	1,434,566
2019	010	38	TREASU	038	TREAS	CURRE	3810	UNIQUE PROGR	1047	UNIQUE PROGRAM	020	CURRENT E	0	0	0%	28,452	0%	0	0	0%	28,452	0%	341,429
2019	010	38	TREASU	038	TREAS	CURRE	3815	TRUST FUNDS	5915	HAMILTON SMITH TRUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CURRE	3815	TRUST FUNDS	8024	BEN THOMPSON TRUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CURRE	3820	LCHIP	1390	LCHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	CURRE	9998	ERP GRANTS	9774	ACTIVITY ACCT AGY-03	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	38	TREASU	038	TREAS	CURRE	3800	TREASURY DEF	0003	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	38	TREASU	038	TREAS	CURRE	3800	TREASURY DEF	0003	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		38	TREASU	038	TREAS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			49,164	25,059	51%	139,805	18%	49,164	25,059	51%	139,805	18%	1,828,739
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1050	TREASURY OPERATION	022	RENTS-LEA	226	226	100%	264	86%	226	226	100%	264	86%	3,166
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1050	TREASURY OPERATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1050	TREASURY OPERATION	026	ORGANIZAT	5,600	5,600	100%	583	960%	5,600	5,600	100%	583	960%	7,000
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1050	TREASURY OPERATION	027	TRANSFERS	0	0	0%	842	0%	0	0	0%	842	0%	10,102
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1050	TREASURY OPERATION	030	EQUIPMENT	0	0	0%	217	0%	0	0	0%	217	0%	2,600
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1050	TREASURY OPERATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1050	TREASURY OPERATION	037	TECHNOLO	0	0	0%	917	0%	0	0	0%	917	0%	11,000
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1050	TREASURY OPERATION	038	TECHNOLO	794	0	0%	302	0%	794	0	0%	302	0%	12,830
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1050	TREASURY OPERATION	039	TELECOMM	852	858	101%	799	107%	852	858	101%	799	107%	10,770
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1050	TREASURY OPERATION	049	TRANSFER	0	0	0%	27	0%	0	0	0%	27	0%	318
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1050	TREASURY OPERATION	057	BOOKS PER	0	0	0%	104	0%	0	0	0%	104	0%	1,250
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1050	TREASURY OPERATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1050	TREASURY OPERATION	066	EMPLOYEE	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1050	TREASURY OPERATION	070	IN STATE TF	20	0	0%	437	0%	20	0	0%	437	0%	2,600
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1050	TREASURY OPERATION	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1050	TREASURY OPERATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1050	TREASURY OPERATION	103	CONTRACTS	0	20	0%	42	48%	0	20	0%	42	48%	500
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1050	TREASURY OPERATION	226	REPLACEME	765	-3,378	-442%	0	-4,222,438%	765	-3,378	-442%	0	-4,222,438%	1
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1050	TREASURY OPERATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1057	RETURN OF GENERAL	253	OUTDATED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1057	RETURN OF GENERAL	254	ESCHEATED	91,991	203,908	222%	7,971	2,558%	91,991	203,908	222%	7,971	2,558%	203,909
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1057	RETURN OF GENERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1208	HFA CH 330 L15	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	1208	HFA CH 330 L15	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	2076	DEBT SERVICE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	2076	DEBT SERVICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	2076	DEBT SERVICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	2076	DEBT SERVICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	2076	DEBT SERVICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	2076	DEBT SERVICE	043	DEBT SERV	92,600	0	0%	108,911	0%	92,600	0	0%	108,911	0%	80,730,814
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	2076	DEBT SERVICE	044	DEBT SERV	0	0	0%	2,020,569	0%	0	0	0%	2,020,569	0%	24,246,823
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	2076	DEBT SERVICE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	2076	DEBT SERVICE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	2076	DEBT SERVICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	2076	DEBT SERVICE	575	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	2076	DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	5972	DEBT SERVICE - SCHO	575	DEBT SERV	0	0	0%	991,880	0%	0	0	0%	991,880	0%	11,902,560
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	5972	DEBT SERVICE - SCHO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	8020	NUCLEAR DECOM. FINA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	8020	NUCLEAR DECOM. FINA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	8020	NUCLEAR DECOM. FINA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	8023	GEN FUND DIST TO MU	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	8023	GEN FUND DIST TO MU	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	8023	GEN FUND DIST TO MU	075	GRANTS SU	0	0	0%	11,302	0%	0	0	0%	11,302	0%	135,623
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	8023	GEN FUND DIST TO MU	248	MEALS AND	0	0	0%	5,733,755	0%	0	0	0%	5,733,755	0%	68,805,057
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	8023	GEN FUND DIST TO MU	249	STATE REV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	8023	GEN FUND DIST TO MU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	8033	WORKERS COMPENSA	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	8033	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	8713	CCSNH DEBT SERVICE	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	8713	CCSNH DEBT SERVICE	044	DEBT SERV	0	0	0%	275,113	0%	0	0	0%	275,113	0%	3,301,360
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	8713	CCSNH DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3800	TREASURY DEF	9085	UNCLAIMED INS FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3805	ABANDONED P	8021	ABANDONED PROPERT	022	RENTS-LEA	0	226	0%	264	86%	0	226	0%	264	86%	3,166
2019	010	38	TREASU	038	TREAS	ALL OTI	3805	ABANDONED P	8021	ABANDONED PROPERT	024	MAINT OTHE	0	0	0%	58	0%	0	0	0%	58	0%	700

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	38	TREASU	038	TREAS	ALL OTI	3805	ABANDONED P	8021	ABANDONED PROPERT	026	ORGANIZAT	2,350	2,350	100%	5,000	47%	2,350	2,350	100%	5,000	47%	5,000
2019	010	38	TREASU	038	TREAS	ALL OTI	3805	ABANDONED P	8021	ABANDONED PROPERT	027	TRANSFERS	0	0	0%	393	0%	0	0	0%	393	0%	4,715
2019	010	38	TREASU	038	TREAS	ALL OTI	3805	ABANDONED P	8021	ABANDONED PROPERT	028	TRANSFERS	0	0	0%	1,549	0%	0	0	0%	1,549	0%	18,590
2019	010	38	TREASU	038	TREAS	ALL OTI	3805	ABANDONED P	8021	ABANDONED PROPERT	029	INTRA-AGEN	0	0	0%	6,617	0%	0	0	0%	6,617	0%	79,407
2019	010	38	TREASU	038	TREAS	ALL OTI	3805	ABANDONED P	8021	ABANDONED PROPERT	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	38	TREASU	038	TREAS	ALL OTI	3805	ABANDONED P	8021	ABANDONED PROPERT	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3805	ABANDONED P	8021	ABANDONED PROPERT	037	TECHNOLOG	0	0	0%	917	0%	0	0	0%	917	0%	11,000
2019	010	38	TREASU	038	TREAS	ALL OTI	3805	ABANDONED P	8021	ABANDONED PROPERT	038	TECHNOLOG	9,486	9,167	97%	12,931	71%	9,486	9,167	97%	12,931	71%	155,527
2019	010	38	TREASU	038	TREAS	ALL OTI	3805	ABANDONED P	8021	ABANDONED PROPERT	039	TELECOMM	470	712	152%	719	99%	470	712	152%	719	99%	13,275
2019	010	38	TREASU	038	TREAS	ALL OTI	3805	ABANDONED P	8021	ABANDONED PROPERT	042	ADDITIONAL	0	0	0%	3,528	0%	0	0	0%	3,528	0%	42,337
2019	010	38	TREASU	038	TREAS	ALL OTI	3805	ABANDONED P	8021	ABANDONED PROPERT	049	TRANSFER	0	0	0%	27	0%	0	0	0%	27	0%	319
2019	010	38	TREASU	038	TREAS	ALL OTI	3805	ABANDONED P	8021	ABANDONED PROPERT	057	BOOKS PER	140	215	154%	142	152%	140	215	154%	142	152%	6,000
2019	010	38	TREASU	038	TREAS	ALL OTI	3805	ABANDONED P	8021	ABANDONED PROPERT	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3805	ABANDONED P	8021	ABANDONED PROPERT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3805	ABANDONED P	8021	ABANDONED PROPERT	066	EMPLOYEE	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	38	TREASU	038	TREAS	ALL OTI	3805	ABANDONED P	8021	ABANDONED PROPERT	070	IN STATE TF	0	0	0%	458	0%	0	0	0%	458	0%	5,500
2019	010	38	TREASU	038	TREAS	ALL OTI	3805	ABANDONED P	8021	ABANDONED PROPERT	080	OUT OF STA	0	0	0%	796	0%	0	0	0%	796	0%	9,550
2019	010	38	TREASU	038	TREAS	ALL OTI	3805	ABANDONED P	8021	ABANDONED PROPERT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3805	ABANDONED P	8021	ABANDONED PROPERT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	38	TREASU	038	TREAS	ALL OTI	3805	ABANDONED P	8021	ABANDONED PROPERT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3810	UNIQUE PROGI	1047	UNIQUE PROGRAM	026	ORGANIZAT	4,100	4,100	100%	4,659	88%	4,100	4,100	100%	4,659	88%	7,500
2019	010	38	TREASU	038	TREAS	ALL OTI	3810	UNIQUE PROGI	1047	UNIQUE PROGRAM	029	INTRA-AGEN	0	0	0%	3,127	0%	0	0	0%	3,127	0%	37,519
2019	010	38	TREASU	038	TREAS	ALL OTI	3810	UNIQUE PROGI	1047	UNIQUE PROGRAM	049	TRANSFER	0	0	0%	3,000	0%	0	0	0%	3,000	0%	36,000
2019	010	38	TREASU	038	TREAS	ALL OTI	3810	UNIQUE PROGI	1047	UNIQUE PROGRAM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	38	TREASU	038	TREAS	ALL OTI	3810	UNIQUE PROGI	1047	UNIQUE PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	38	TREASU	038	TREAS	ALL OTI	3810	UNIQUE PROGI	1047	UNIQUE PROGRAM	107	SCHOLARSH	2,901,405	2,022,174	70%	2,866,836	71%	2,901,405	2,022,174	70%	2,866,836	71%	14,317,550
2019	010	38	TREASU	038	TREAS	ALL OTI	3810	UNIQUE PROGI	1047	UNIQUE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3815	TRUST FUNDS	5915	HAMILTON SMITH TRUS	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3815	TRUST FUNDS	5915	HAMILTON SMITH TRUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3815	TRUST FUNDS	8024	BEN THOMPSON TRUS	054	TRUST FUN	0	0	0%	2,657	0%	0	0	0%	2,657	0%	31,888
2019	010	38	TREASU	038	TREAS	ALL OTI	3815	TRUST FUNDS	8024	BEN THOMPSON TRUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3820	LCHIP	1390	LCHIP	076	LCHIP	460,676	1,029,373	223%	1,357,105	76%	460,676	1,029,373	223%	1,357,105	76%	10,167,712
2019	010	38	TREASU	038	TREAS	ALL OTI	3820	LCHIP	1390	LCHIP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASU	038	TREAS	ALL OTI	3820	LCHIP	1390	LCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		38	TREASU	038	TREAS	ALL OTHER				CATEGORY TOTALS			3,571,476	3,275,552	92%	13,426,276	24%	3,571,476	3,275,552	92%	13,426,276	24%	214,359,041
2019		38	TREASU	038	TREAS	AGENCY TOTALS							3,769,916	3,434,307	91%	13,736,088	25%	3,769,916	3,434,307	91%	13,736,088	25%	218,329,767
2019	010	39	BOARD (	039	BOARD	PART T	3923	BOARD OF MAN	4423	BOARD OF MANUFACTI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		39	BOARD (	039	BOARD	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD (	039	BOARD	BENEFI	3923	BOARD OF MAN	4423	BOARD OF MANUFACTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD (	039	BOARD	BENEFI	3923	BOARD OF MAN	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD (	039	BOARD	BENEFI	9998	ACTIVITY ACCT	9749	ACTIVITY ACCT AGY-03	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		39	BOARD (	039	BOARD	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD (	039	BOARD	CURRE	3923	BOARD OF MAN	0003	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD (	039	BOARD	CURRE	3923	BOARD OF MAN	4423	BOARD OF MANUFACTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD (	039	BOARD	CURRE	9998	ACTIVITY ACCT	9749	ACTIVITY ACCT AGY-03	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		39	BOARD (	039	BOARD	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD (	039	BOARD	ALL OTI	3923	BOARD OF MAN	4423	BOARD OF MANUFACTI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD (	039	BOARD	ALL OTI	3923	BOARD OF MAN	4423	BOARD OF MANUFACTI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD (	039	BOARD	ALL OTI	3923	BOARD OF MAN	4423	BOARD OF MANUFACTI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD (	039	BOARD	ALL OTI	3923	BOARD OF MAN	4423	BOARD OF MANUFACTI	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD (	039	BOARD	ALL OTI	3923	BOARD OF MAN	4423	BOARD OF MANUFACTI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD (	039	BOARD	ALL OTI	3923	BOARD OF MAN	4423	BOARD OF MANUFACTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		39	BOARD (	039	BOARD	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		39	BOARD (	039	BOARD	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0400	LEGISLATIVE A	0000	UNRESTRICTED INCOM	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0400	LEGISLATIVE A	1230	VISITORS CENTER REV	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0400	LEGISLATIVE A	1471	FOUR BICENTENNIAL D	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0400	LEGISLATIVE A	1479	HISTORIC FLAG RESTO	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0400	LEGISLATIVE A	1485	FLAG RESTORATION AI	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0400	LEGISLATIVE A	5424	UNEMPLOYMENT COMI	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0400	LEGISLATIVE A	6191	WORKERS COMPENSA	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0400	LEGISLATIVE A	8860	DISASTER RELIEF DON	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0400	LEGISLATIVE A	8865	NH RETIRE SYS VIABILI	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0400	LEGISLATIVE A	8870	JOINT HISTORICAL CON	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0400	LEGISLATIVE A	8872	NH HERITAGE TRUST F	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0400	LEGISLATIVE A	8875	CIVIL WAR MEMORIAL F	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0410	SENATE	1170	SENATE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0410	SENATE	1170	SENATE	011	PERSONAL	0	0	0%	550	0%	0	0	0%	550	0%	6,600
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0410	SENATE	1170	SENATE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0410	SENATE	1170	SENATE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0410	SENATE	1170	SENATE	016	PERSONAL	137,332	136,353	99%	144,555	94%	137,332	136,353	99%	144,555	94%	1,874,922
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0410	SENATE	1170	SENATE	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0420	HOUSE	1180	HOUSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0420	HOUSE	1180	HOUSE	011	PERSONAL	200	0	0%	9,189	0%	200	0	0%	9,189	0%	85,000
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0420	HOUSE	1180	HOUSE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0420	HOUSE	1180	HOUSE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0420	HOUSE	1180	HOUSE	016	PERSONAL	143,813	145,497	101%	152,611	95%	143,813	145,497	101%	152,611	95%	1,781,516
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0420	HOUSE	1180	HOUSE	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0430	GENERAL COU	1160	OPERATIONS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0430	GENERAL COU	1160	OPERATIONS	016	PERSONAL	13,469	13,378	99%	20,437	65%	13,469	13,378	99%	20,437	65%	247,007
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0430	GENERAL COU	1160	OPERATIONS	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0430	GENERAL COU	1164	PROTECTIVE SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0430	GENERAL COU	1164	PROTECTIVE SERVICES	016	PERSONAL	31,337	31,378	100%	28,993	108%	31,337	31,378	100%	28,993	108%	437,361
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0430	GENERAL COU	1164	PROTECTIVE SERVICES	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0430	GENERAL COU	1165	HEALTH SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0430	GENERAL COU	1165	HEALTH SERVICES	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0430	GENERAL COU	1165	HEALTH SERVICES	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	016	PERSONAL	17,859	21,332	119%	17,536	122%	17,859	21,332	119%	17,536	122%	241,313
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0430	GENERAL COU	1229	VISITORS CENTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0430	GENERAL COU	1229	VISITORS CENTER	016	PERSONAL	8,804	8,937	102%	9,013	99%	8,804	8,937	102%	9,013	99%	117,920
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0430	GENERAL COU	1229	VISITORS CENTER	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0430	GENERAL COU	4654	GENERAL COURT INFO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0430	GENERAL COU	4654	GENERAL COURT INFO	016	PERSONAL	27,420	28,188	103%	29,100	97%	27,420	28,188	103%	29,100	97%	382,786
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0430	GENERAL COU	4654	GENERAL COURT INFO	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0430	GENERAL COU	8677	JOINT EXPENSES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIV	016	PERSONAL	134,766	137,712	102%	141,738	97%	134,766	137,712	102%	141,738	97%	1,858,841
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0450	LEGISLATIVE B	1221	BUDGET DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0450	LEGISLATIVE B	1221	BUDGET DIVISION	016	PERSONAL	66,728	63,377	95%	72,234	88%	66,728	63,377	95%	72,234	88%	910,808
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0450	LEGISLATIVE B	1221	BUDGET DIVISION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0450	LEGISLATIVE B	1222	AUDIT DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0450	LEGISLATIVE B	1222	AUDIT DIVISION	016	PERSONAL	146,980	155,724	106%	169,520	92%	146,980	155,724	106%	169,520	92%	2,211,002
2019	010	4	LEGISLA	004	LEGISL	FULL TI	0450	LEGISLATIVE B	1222	AUDIT DIVISION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	FULL TI	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-00	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		4	LEGISLA	004	LEGISL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			728,706	741,875	102%	795,478	93%	728,706	741,875	102%	795,478	93%	10,155,076
2019	010	4	LEGISLA	004	LEGISL	PART T	0400	LEGISLATIVE A	0000	UNRESTRICTED INCOM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	PART T	0400	LEGISLATIVE A	1230	VISITORS CENTER REV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	PART T	0400	LEGISLATIVE A	1471	FOUR BICENTENNIAL D	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	PART T	0400	LEGISLATIVE A	1479	HISTORIC FLAG RESTO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	PART T	0400	LEGISLATIVE A	1485	FLAG RESTORATION AN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	PART T	0400	LEGISLATIVE A	5424	UNEMPLOYMENT COMP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	PART T	0400	LEGISLATIVE A	6191	WORKERS COMPENSA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	PART T	0400	LEGISLATIVE A	8860	DISASTER RELIEF DON	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	PART T	0400	LEGISLATIVE A	8865	NH RETIRE SYS VIABILI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	PART T	0400	LEGISLATIVE A	8870	JOINT HISTORICAL CON	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	PART T	0400	LEGISLATIVE A	8872	NH HERITAGE TRUST F	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	PART T	0400	LEGISLATIVE A	8875	CIVIL WAR MEMORIAL F	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	PART T	0410	SENATE	1170	SENATE	050	PERSONAL	2,273	1,782	78%	2,425	73%	2,273	1,782	78%	2,425	73%	28,968
2019	010	4	LEGISLA	004	LEGISL	PART T	0420	HOUSE	1180	HOUSE	050	PERSONAL	6,427	5,424	84%	11,974	45%	6,427	5,424	84%	11,974	45%	288,669
2019	010	4	LEGISLA	004	LEGISL	PART T	0430	GENERAL COU	1160	OPERATIONS	050	PERSONAL	2,974	4,490	151%	2,602	173%	2,974	4,490	151%	2,602	173%	49,479
2019	010	4	LEGISLA	004	LEGISL	PART T	0430	GENERAL COU	1164	PROTECTIVE SERVICES	050	PERSONAL	4,334	4,400	102%	4,340	101%	4,334	4,400	102%	4,340	101%	56,552
2019	010	4	LEGISLA	004	LEGISL	PART T	0430	GENERAL COU	1165	HEALTH SERVICES	050	PERSONAL	3,274	2,115	65%	4,018	53%	3,274	2,115	65%	4,018	53%	47,482
2019	010	4	LEGISLA	004	LEGISL	PART T	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	050	PERSONAL	0	0	0%	1,950	0%	0	0	0%	1,950	0%	23,400
2019	010	4	LEGISLA	004	LEGISL	PART T	0430	GENERAL COU	1229	VISITORS CENTER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	PART T	0430	GENERAL COU	4654	GENERAL COURT INFO	050	PERSONAL	0	0	0%	720	0%	0	0	0%	720	0%	8,640
2019	010	4	LEGISLA	004	LEGISL	PART T	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIV	050	PERSONAL	202	0	0%	336	0%	202	0	0%	336	0%	30,831
2019	010	4	LEGISLA	004	LEGISL	PART T	0450	LEGISLATIVE B	1221	BUDGET DIVISION	050	PERSONAL	0	0	0%	5,417	0%	0	0	0%	5,417	0%	65,000
2019	010	4	LEGISLA	004	LEGISL	PART T	0450	LEGISLATIVE B	1222	AUDIT DIVISION	050	PERSONAL	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	4	LEGISLA	004	LEGISL	PART T	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-00	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		4	LEGISLA	004	LEGISL	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			19,484	18,213	93%	34,615	53%	19,484	18,213	93%	34,615	53%	609,021
2019	010	4	LEGISLA	004	LEGISL	BENEFI	0400	LEGISLATIVE A	1230	VISITORS CENTER REV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	BENEFI	0400	LEGISLATIVE A	1471	FOUR BICENTENNIAL D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	BENEFI	0400	LEGISLATIVE A	1479	HISTORIC FLAG RESTO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	BENEFI	0400	LEGISLATIVE A	1485	FLAG RESTORATION AN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	BENEFI	0400	LEGISLATIVE A	5424	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	BENEFI	0400	LEGISLATIVE A	6191	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	BENEFI	0400	LEGISLATIVE A	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	BENEFI	0400	LEGISLATIVE A	8860	DISASTER RELIEF DON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	BENEFI	0400	LEGISLATIVE A	8865	NH RETIRE SYS VIABILI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	BENEFI	0400	LEGISLATIVE A	8870	JOINT HISTORICAL CON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	BENEFI	0400	LEGISLATIVE A	8872	NH HERITAGE TRUST F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	BENEFI	0400	LEGISLATIVE A	8875	CIVIL WAR MEMORIAL F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	BENEFI	0410	SENATE	1170	SENATE	060	BENEFITS	56,921	62,541	110%	66,827	94%	56,921	62,541	110%	66,827	94%	883,553
2019	010	4	LEGISLA	004	LEGISL	BENEFI	0420	HOUSE	1180	HOUSE	060	BENEFITS	49,744	49,940	100%	74,499	67%	49,744	49,940	100%	74,499	67%	923,693
2019	010	4	LEGISLA	004	LEGISL	BENEFI	0430	GENERAL COU	1160	OPERATIONS	060	BENEFITS	5,598	5,799	104%	11,441	51%	5,598	5,799	104%	11,441	51%	144,431
2019	010	4	LEGISLA	004	LEGISL	BENEFI	0430	GENERAL COU	1164	PROTECTIVE SERVICES	060	BENEFITS	15,497	15,471	100%	19,065	81%	15,497	15,471	100%	19,065	81%	246,384
2019	010	4	LEGISLA	004	LEGISL	BENEFI	0430	GENERAL COU	1165	HEALTH SERVICES	060	BENEFITS	250	162	65%	307	53%	250	162	65%	307	53%	3,632
2019	010	4	LEGISLA	004	LEGISL	BENEFI	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	060	BENEFITS	6,077	8,434	139%	6,372	132%	6,077	8,434	139%	6,372	132%	87,467
2019	010	4	LEGISLA	004	LEGISL	BENEFI	0430	GENERAL COU	1229	VISITORS CENTER	060	BENEFITS	4,277	4,439	104%	4,737	94%	4,277	4,439	104%	4,737	94%	60,990
2019	010	4	LEGISLA	004	LEGISL	BENEFI	0430	GENERAL COU	4654	GENERAL COURT INFO	060	BENEFITS	14,517	14,404	99%	15,903	91%	14,517	14,404	99%	15,903	91%	203,929
2019	010	4	LEGISLA	004	LEGISL	BENEFI	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIV	060	BENEFITS	54,530	53,347	98%	62,771	85%	54,530	53,347	98%	62,771	85%	793,828
2019	010	4	LEGISLA	004	LEGISL	BENEFI	0450	LEGISLATIVE B	1221	BUDGET DIVISION	060	BENEFITS	27,802	25,193	91%	32,831	77%	27,802	25,193	91%	32,831	77%	389,316
2019	010	4	LEGISLA	004	LEGISL	BENEFI	0450	LEGISLATIVE B	1222	AUDIT DIVISION	060	BENEFITS	58,250	61,482	106%	75,496	81%	58,250	61,482	106%	75,496	81%	979,331
2019	010	4	LEGISLA	004	LEGISL	BENEFI	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-00	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		4	LEGISLA	004	LEGISL	BENEFITS TOTALS				CATEGORY TOTALS			293,463	301,212	103%	370,250	81%	293,463	301,212	103%	370,250	81%	4,716,554
2019	010	4	LEGISLA	004	LEGISL	CONSU	0400	LEGISLATIVE A	8870	JOINT HISTORICAL CON	046	CONSULTAN	0	8,440	0%	11,074	76%	0	8,440	0%	11,074	76%	132,891
2019	010	4	LEGISLA	004	LEGISL	CONSU	0410	SENATE	1170	SENATE	046	CONSULTAN	85,000	15,000	18%	77,891	19%	85,000	15,000	18%	77,891	19%	82,000
2019	010	4	LEGISLA	004	LEGISL	CONSU	0420	HOUSE	1180	HOUSE	046	CONSULTAN	0	0	0%	6,667	0%	0	0	0%	6,667	0%	80,000
2019	010	4	LEGISLA	004	LEGISL	CONSU	0430	GENERAL COU	1160	OPERATIONS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	CONSU	0430	GENERAL COU	4654	GENERAL COURT INFO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	4	LEGISLA	004	LEGISL	CONSU	0430	GENERAL COU	8677	JOINT EXPENSES	046	CONSULTAN	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	4	LEGISLA	004	LEGISL	CONSU	0450	LEGISLATIVE B	1221	BUDGET DIVISION	046	CONSULTAN	235	712	303%	679	105%	235	712	303%	679	105%	15,000
2019	010	4	LEGISLA	004	LEGISL	CONSU	0450	LEGISLATIVE B	1222	AUDIT DIVISION	046	CONSULTAN	46,000	81,240	177%	39,403	206%	46,000	81,240	177%	39,403	206%	570,000
2019		4	LEGISLA	004	LEGISL	CONSULTANTS TOTALS				CATEGORY TOTALS			131,235	105,392	80%	135,964	78%	131,235	105,392	80%	135,964	78%	882,892
2019	010	4	LEGISLA	004	LEGISL	CURRE	0400	LEGISLATIVE A	0000	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	CURRE	0400	LEGISLATIVE A	1230	VISITORS CENTER REV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	CURRE	0400	LEGISLATIVE A	1471	FOUR BICENTENNIAL D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	CURRE	0400	LEGISLATIVE A	1479	HISTORIC FLAG RESTO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	CURRE	0400	LEGISLATIVE A	1485	FLAG RESTORATION AN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	CURRE	0400	LEGISLATIVE A	5424	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	CURRE	0400	LEGISLATIVE A	6191	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	CURRE	0400	LEGISLATIVE A	8860	DISASTER RELIEF DON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	CURRE	0400	LEGISLATIVE A	8865	NH RETIRE SYS VIABILI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	CURRE	0400	LEGISLATIVE A	8870	JOINT HISTORICAL CON	020	CURRENT E	7,500	0	0%	31,111	0%	7,500	0	0%	31,111	0%	34,346
2019	010	4	LEGISLA	004	LEGISL	CURRE	0400	LEGISLATIVE A	8872	NH HERITAGE TRUST F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	CURRE	0400	LEGISLATIVE A	8875	CIVIL WAR MEMORIAL F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	CURRE	0410	SENATE	1170	SENATE	020	CURRENT E	332	487	147%	799	61%	332	487	147%	799	61%	40,000
2019	010	4	LEGISLA	004	LEGISL	CURRE	0420	HOUSE	1180	HOUSE	020	CURRENT E	1,927	1,236	64%	3,013	41%	1,927	1,236	64%	3,013	41%	55,000
2019	010	4	LEGISLA	004	LEGISL	CURRE	0430	GENERAL COU	1160	OPERATIONS	020	CURRENT E	102	19	19%	51	37%	102	19	19%	51	37%	2,000
2019	010	4	LEGISLA	004	LEGISL	CURRE	0430	GENERAL COU	1164	PROTECTIVE SERVICES	020	CURRENT E	0	16	0%	417	4%	0	16	0%	417	4%	5,000
2019	010	4	LEGISLA	004	LEGISL	CURRE	0430	GENERAL COU	1165	HEALTH SERVICES	020	CURRENT E	6	0	0%	6	0%	6	0	0%	6	0%	1,600
2019	010	4	LEGISLA	004	LEGISL	CURRE	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	020	CURRENT E	52	55	106%	103	54%	52	55	106%	103	54%	2,000
2019	010	4	LEGISLA	004	LEGISL	CURRE	0430	GENERAL COU	1229	VISITORS CENTER	020	CURRENT E	21	74	358%	49	150%	21	74	358%	49	150%	750
2019	010	4	LEGISLA	004	LEGISL	CURRE	0430	GENERAL COU	4654	GENERAL COURT INFO	020	CURRENT E	1,860	2,867	154%	1,662	172%	1,860	2,867	154%	1,662	172%	39,200
2019	010	4	LEGISLA	004	LEGISL	CURRE	0430	GENERAL COU	8677	JOINT EXPENSES	020	CURRENT E	175	407	232%	176	232%	175	407	232%	176	232%	48,000
2019	010	4	LEGISLA	004	LEGISL	CURRE	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIV	020	CURRENT E	590	320	54%	988	32%	590	320	54%	988	32%	19,000
2019	010	4	LEGISLA	004	LEGISL	CURRE	0450	LEGISLATIVE B	1221	BUDGET DIVISION	020	CURRENT E	34	22	65%	75	30%	34	22	65%	75	30%	10,000
2019	010	4	LEGISLA	004	LEGISL	CURRE	0450	LEGISLATIVE B	1222	AUDIT DIVISION	020	CURRENT E	203	583	288%	192	304%	203	583	288%	192	304%	12,860
2019	010	4	LEGISLA	004	LEGISL	CURRE	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-00	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		4	LEGISLA	004	LEGISL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			12,801	6,087	48%	38,641	16%	12,801	6,087	48%	38,641	16%	269,756
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	0000	UNRESTRICTED INCOM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	1230	VISITORS CENTER REV	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	1230	VISITORS CENTER REV	106	GOODS FOR	4,905	450	9%	5,775	8%	4,905	450	9%	5,775	8%	27,036

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	1230	VISITORS CENTER REV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	1471	FOUR BICENTENNIAL D	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	1471	FOUR BICENTENNIAL D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	1479	HISTORIC FLAG RESTO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	1479	HISTORIC FLAG RESTO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	1485	FLAG RESTORATION AI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	1485	FLAG RESTORATION AI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	5424	UNEMPLOYMENT COMI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	5424	UNEMPLOYMENT COMI	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	5424	UNEMPLOYMENT COMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	6191	WORKERS COMPENSA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	6191	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	6191	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	8701	SPECIAL LEGISLATIVE /	289	LEGISLATIVI	0	0	0%	851,202	0%	0	0	0%	851,202	0%	10,214,425
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	8701	SPECIAL LEGISLATIVE /	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	8860	DISASTER RELIEF DON	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	8860	DISASTER RELIEF DON	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	8860	DISASTER RELIEF DON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	8865	NH RETIRE SYS VIABILI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	8870	JOINT HISTORICAL CON	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	8870	JOINT HISTORICAL CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	8872	NH HERITAGE TRUST F	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	8872	NH HERITAGE TRUST F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	8875	CIVIL WAR MEMORIAL F	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0400	LEGISLATIVE A	8875	CIVIL WAR MEMORIAL F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0410	SENATE	1170	SENATE	022	RENTS-LEAS	635	179	28%	883	20%	635	179	28%	883	20%	9,500
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0410	SENATE	1170	SENATE	030	EQUIPMENT	0	-210	0%	167	-126%	0	-210	0%	167	-126%	2,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0410	SENATE	1170	SENATE	039	TELECOMMI	1,196	1,220	102%	1,468	83%	1,196	1,220	102%	1,468	83%	18,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0410	SENATE	1170	SENATE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0410	SENATE	1170	SENATE	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0410	SENATE	1170	SENATE	070	IN STATE TF	8,720	5,184	59%	10,163	51%	8,720	5,184	59%	10,163	51%	140,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0410	SENATE	1170	SENATE	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0410	SENATE	1170	SENATE	285	PRESIDENT	120	0	0%	129	0%	120	0	0%	129	0%	4,500
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0410	SENATE	1170	SENATE	289	LEGISLATIVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0410	SENATE	1170	SENATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	022	RENTS-LEAS	279	281	101%	346	81%	279	281	101%	346	81%	4,500
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	024	MAINT OTHE	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	039	TELECOMMI	1,928	1,918	100%	2,415	79%	1,928	1,918	100%	2,415	79%	30,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	070	IN STATE TF	45,253	7,040	16%	56,343	12%	45,253	7,040	16%	56,343	12%	1,000,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	080	OUT OF STA	1,823	1,197	66%	3,481	34%	1,823	1,197	66%	3,481	34%	95,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	286	SPEAKERS /	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	287	DEMOCRAT	0	58	0%	375	15%	0	58	0%	375	15%	4,500
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	288	REPUBLICAI	55	246	443%	93	264%	55	246	443%	93	264%	4,500
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	289	LEGISLATIVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	293	STATEHOUS	0	-2,201	0%	3,959	-56%	0	-2,201	0%	3,959	-56%	47,510
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1160	OPERATIONS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1160	OPERATIONS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1160	OPERATIONS	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1160	OPERATIONS	039	TELECOMMI	578	579	100%	624	93%	578	579	100%	624	93%	7,500
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1160	OPERATIONS	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1160	OPERATIONS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1160	OPERATIONS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1160	OPERATIONS	289	LEGISLATIVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1160	OPERATIONS	290	LEGISLATIVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1160	OPERATIONS	291	JOINT ORIEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1160	OPERATIONS	292	REDISTRICT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1160	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1164	PROTECTIVE SERVICES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1164	PROTECTIVE SERVICES	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1164	PROTECTIVE SERVICES	039	TELECOMMI	127	117	92%	178	65%	127	117	92%	178	65%	2,200
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1164	PROTECTIVE SERVICES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1164	PROTECTIVE SERVICES	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1164	PROTECTIVE SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1164	PROTECTIVE SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1165	HEALTH SERVICES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1165	HEALTH SERVICES	030	EQUIPMENT	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1165	HEALTH SERVICES	039	TELECOMMI	20	21	102%	29	72%	20	21	102%	29	72%	350
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1165	HEALTH SERVICES	066	EMPLOYEE	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1165	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	039	TELECOMMI	72	186	260%	59	314%	72	186	260%	59	314%	750
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1166	LEGISLATIVE ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1229	VISITORS CENTER	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1229	VISITORS CENTER	030	EQUIPMENT	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1229	VISITORS CENTER	039	TELECOMMI	34	35	102%	62	57%	34	35	102%	62	57%	750
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1229	VISITORS CENTER	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1229	VISITORS CENTER	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1229	VISITORS CENTER	080	OUT OF STA	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1229	VISITORS CENTER	602	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	1229	VISITORS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	4654	GENERAL COURT INFO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	4654	GENERAL COURT INFO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	4654	GENERAL COURT INFO	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	4654	GENERAL COURT INFO	037	TECHNOLOG	1,820	999	55%	655	153%	1,820	999	55%	655	153%	79,220
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	4654	GENERAL COURT INFO	038	TECHNOLOG	0	6,024	0%	9,089	66%	0	6,024	0%	9,089	66%	109,072
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	4654	GENERAL COURT INFO	039	TELECOMMI	92	111	121%	199	56%	92	111	121%	199	56%	2,500
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	4654	GENERAL COURT INFO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	4654	GENERAL COURT INFO	066	EMPLOYEE	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	4654	GENERAL COURT INFO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	4654	GENERAL COURT INFO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	4654	GENERAL COURT INFO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	8671	HOMELAND SECURITY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	8671	HOMELAND SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	8677	JOINT EXPENSES	022	RENTS-LEAS	929	619	67%	1,500	41%	929	619	67%	1,500	41%	18,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	8677	JOINT EXPENSES	026	ORGANIZAT	0	109,489	0%	20,000	547%	0	109,489	0%	20,000	547%	240,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	8677	JOINT EXPENSES	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	8677	JOINT EXPENSES	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	8677	JOINT EXPENSES	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	8677	JOINT EXPENSES	049	TRANSFER	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	8677	JOINT EXPENSES	289	LEGISLATIVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	8677	JOINT EXPENSES	290	LEGISLATIVI	16,260	486	3%	22,082	2%	16,260	486	3%	22,082	2%	280,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	8677	JOINT EXPENSES	291	JOINT ORIEN	0	0	0%	917	0%	0	0	0%	917	0%	11,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	8677	JOINT EXPENSES	292	REDISTRICT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	8677	JOINT EXPENSES	294	DECENNIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0430	GENERAL COU	8677	JOINT EXPENSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIV	022	RENTS-LEAS	318	312	98%	363	86%	318	312	98%	363	86%	5,500
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIV	030	EQUIPMENT	0	-40	0%	250	-16%	0	-40	0%	250	-16%	3,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIV	039	TELECOMM	511	488	96%	536	91%	511	488	96%	536	91%	6,500
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIV	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIV	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIV	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIV	080	OUT OF STA	0	1,074	0%	833	129%	0	1,074	0%	833	129%	10,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIV	290	LEGISLATIVI	98	123	126%	115	107%	98	123	126%	115	107%	8,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0440	LEGISLATIVE S	1270	OFFICE OF LEGISLATIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0450	LEGISLATIVE B	1221	BUDGET DIVISION	022	RENTS-LEAS	0	400	0%	500	80%	0	400	0%	500	80%	6,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0450	LEGISLATIVE B	1221	BUDGET DIVISION	026	ORGANIZAT	0	0	0%	88	0%	0	0	0%	88	0%	1,050
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0450	LEGISLATIVE B	1221	BUDGET DIVISION	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0450	LEGISLATIVE B	1221	BUDGET DIVISION	039	TELECOMM	246	242	98%	272	89%	246	242	98%	272	89%	3,300
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0450	LEGISLATIVE B	1221	BUDGET DIVISION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0450	LEGISLATIVE B	1221	BUDGET DIVISION	066	EMPLOYEE	0	0	0%	1,125	0%	0	0	0%	1,125	0%	13,500
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0450	LEGISLATIVE B	1221	BUDGET DIVISION	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0450	LEGISLATIVE B	1221	BUDGET DIVISION	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0450	LEGISLATIVE B	1221	BUDGET DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0450	LEGISLATIVE B	1222	AUDIT DIVISION	022	RENTS-LEAS	104,043	104,043	100%	104,999	99%	104,043	104,043	100%	104,999	99%	105,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0450	LEGISLATIVE B	1222	AUDIT DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0450	LEGISLATIVE B	1222	AUDIT DIVISION	030	EQUIPMENT	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0450	LEGISLATIVE B	1222	AUDIT DIVISION	039	TELECOMM	137	122	89%	205	59%	137	122	89%	205	59%	2,500
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0450	LEGISLATIVE B	1222	AUDIT DIVISION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0450	LEGISLATIVE B	1222	AUDIT DIVISION	066	EMPLOYEE	281	1,333	474%	538	248%	281	1,333	474%	538	248%	25,000
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0450	LEGISLATIVE B	1222	AUDIT DIVISION	070	IN STATE TF	20	155	763%	96	162%	20	155	763%	96	162%	7,500
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0450	LEGISLATIVE B	1222	AUDIT DIVISION	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	0450	LEGISLATIVE B	1222	AUDIT DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLA	004	LEGISL	ALL OTI	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-00	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		4	LEGISLA	004	LEGISL	ALL OTHER				CATEGORY TOTALS			190,499	242,279	127%	1,108,145	22%	190,499	242,279	127%	1,108,145	22%	12,622,064
2019		4	LEGISLA	004	LEGISL	AGENCY TOTALS							1,376,189	1,415,056	103%	2,483,093	57%	1,376,189	1,415,056	103%	2,483,093	57%	29,255,363
2019	010	43	VETERA	043	VETER	FULL TI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	010	PERSONAL	233,199	238,282	102%	264,506	90%	233,199	238,282	102%	264,506	90%	3,469,361
2019	010	43	VETERA	043	VETER	FULL TI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	FULL TI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	FULL TI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	FULL TI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	FULL TI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	FULL TI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	FULL TI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	FULL TI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	019	HOLIDAY PA	6,291	7,253	115%	7,430	98%	6,291	7,253	115%	7,430	98%	75,602
2019	010	43	VETERA	043	VETER	FULL TI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	FULL TI	4300	NH VETERANS	5359	VETS HOME PROFESSI	010	PERSONAL	916,795	926,406	101%	1,129,990	82%	916,795	926,406	101%	1,129,990	82%	14,724,200
2019	010	43	VETERA	043	VETER	FULL TI	4300	NH VETERANS	5359	VETS HOME PROFESSI	011	PERSONAL	8,382	8,885	106%	8,488	105%	8,382	8,885	106%	8,488	105%	112,445
2019	010	43	VETERA	043	VETER	FULL TI	4300	NH VETERANS	5359	VETS HOME PROFESSI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	FULL TI	4300	NH VETERANS	5359	VETS HOME PROFESSI	019	HOLIDAY PA	33,090	33,579	101%	41,953	80%	33,090	33,579	101%	41,953	80%	390,850
2019	010	43	VETERA	043	VETER	FULL TI	4300	NH VETERANS	5360	PHARMACY SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	FULL TI	4300	NH VETERANS	6162	UNEMPLOYMENT COM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	FULL TI	4300	NH VETERANS	8147	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		43	VETERA	043	VETER	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,197,757	1,214,405	101%	1,452,368	84%	1,197,757	1,214,405	101%	1,452,368	84%	18,772,458
2019	010	43	VETERA	043	VETER	PART T	4300	NH VETERANS	5358	VETS HOME CUSTODIA	050	PERSONAL	11,377	6,205	55%	22,738	27%	11,377	6,205	55%	22,738	27%	259,616
2019	010	43	VETERA	043	VETER	PART T	4300	NH VETERANS	5359	VETS HOME PROFESSI	050	PERSONAL	61,383	57,626	94%	65,817	88%	61,383	57,626	94%	65,817	88%	780,345
2019		43	VETERA	043	VETER	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			72,760	63,830	88%	88,555	72%	72,760	63,830	88%	88,555	72%	1,039,961
2019	010	43	VETERA	043	VETER	OVERTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	018	OVERTIME	807	438	54%	984	45%	807	438	54%	984	45%	13,902
2019	010	43	VETERA	043	VETER	OVERTI	4300	NH VETERANS	5359	VETS HOME PROFESSI	018	OVERTIME	115,905	101,689	88%	24,744	411%	115,905	101,689	88%	24,744	411%	259,751
2019		43	VETERA	043	VETER	OVERTIME TOTALS				CATEGORY TOTALS			116,712	102,128	88%	25,728	397%	116,712	102,128	88%	25,728	397%	273,654
2019	010	43	VETERA	043	VETER	BENEFI	4300	NH VETERANS	5066	PRESERVATION GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	BENEFI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	060	BENEFITS	134,688	137,409	102%	201,917	68%	134,688	137,409	102%	201,917	68%	2,550,429
2019	010	43	VETERA	043	VETER	BENEFI	4300	NH VETERANS	5359	VETS HOME PROFESSI	060	BENEFITS	543,139	559,268	103%	761,965	73%	543,139	559,268	103%	761,965	73%	9,626,764
2019	010	43	VETERA	043	VETER	BENEFI	4300	NH VETERANS	5360	PHARMACY SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	BENEFI	4300	NH VETERANS	6162	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	BENEFI	4300	NH VETERANS	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	BENEFI	4300	NH VETERANS	8147	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	BENEFI	9998	ERP GRANTS	9777	ACTIVITY ACCT AGY-04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		43	VETERA	043	VETER	BENEFITS TOTALS				CATEGORY TOTALS			677,826	696,677	103%	963,882	72%	677,826	696,677	103%	963,882	72%	12,177,193
2019	010	43	VETERA	043	VETER	CONSU	4300	NH VETERANS	5358	VETS HOME CUSTODIA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	CONSU	4300	NH VETERANS	5359	VETS HOME PROFESSI	046	CONSULTAN	22,925	13,836	60%	34,852	40%	22,925	13,836	60%	34,852	40%	382,511
2019	010	43	VETERA	043	VETER	CONSU	4300	NH VETERANS	5360	PHARMACY SERVICES	046	CONSULTAN	59,008	59,008	100%	107,497	55%	59,008	59,008	100%	107,497	55%	537,487
2019	010	43	VETERA	043	VETER	CONSU	4300	NH VETERANS	7024	BENEFIT FUND VETER	046	CONSULTAN	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019		43	VETERA	043	VETER	CONSULTANTS TOTALS				CATEGORY TOTALS			81,933	72,844	89%	144,016	51%	81,933	72,844	89%	144,016	51%	939,998
2019	010	43	VETERA	043	VETER	CURRE	4300	NH VETERANS	0004	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	CURRE	4300	NH VETERANS	5066	PRESERVATION GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	CURRE	4300	NH VETERANS	5358	VETS HOME CUSTODIA	020	CURRENT E	13,346	16,825	126%	14,272	118%	13,346	16,825	126%	14,272	118%	262,691
2019	010	43	VETERA	043	VETER	CURRE	4300	NH VETERANS	5359	VETS HOME PROFESSI	020	CURRENT E	32,318	33,431	103%	40,672	82%	32,318	33,431	103%	40,672	82%	940,858
2019	010	43	VETERA	043	VETER	CURRE	4300	NH VETERANS	5360	PHARMACY SERVICES	020	CURRENT E	0	0	0%	2,196	0%	0	0	0%	2,196	0%	26,348
2019	010	43	VETERA	043	VETER	CURRE	4300	NH VETERANS	6162	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	CURRE	4300	NH VETERANS	7024	BENEFIT FUND VETER	020	CURRENT E	-1,526	-1,572	0%	4,765	-33%	-1,526	-1,572	0%	4,765	-33%	57,179
2019	010	43	VETERA	043	VETER	CURRE	4300	NH VETERANS	8147	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	CURRE	9998	ERP GRANTS	9777	ACTIVITY ACCT AGY-04	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		43	VETERA	043	VETER	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			44,137	48,684	110%	61,905	79%	44,137	48,684	110%	61,905	79%	1,287,077
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	0004	UNRESTRICTED INCOM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5066	PRESERVATION GRAN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5066	PRESERVATION GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	022	RENTS-LEAS	1,616	1,945	120%	2,409	81%	1,616	1,945	120%	2,409	81%	37,765

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	023	HEAT ELEC	72,956	85,833	118%	159,201	54%	72,956	85,833	118%	159,201	54%	1,296,085
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	024	MAINT OTHE	59	3,251	5,557%	61	5,288%	59	3,251	5,557%	61	5,288%	41,194
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	027	TRANSFERS	78,732	84,112	107%	116,089	72%	78,732	84,112	107%	116,089	72%	852,735
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	030	EQUIPMENT	1,113	104,480	9,386%	4,420	2,364%	1,113	104,480	9,386%	4,420	2,364%	351,721
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	031	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	032	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	036	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	039	TELECOMM	0	5,455	0%	2,523	216%	0	5,455	0%	2,523	216%	30,275
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	047	OWN FORC	65	2,165	3,331%	94	2,304%	65	2,165	3,331%	94	2,304%	160,480
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	048	CONTRACTU	6,946	18,901	272%	16,941	112%	6,946	18,901	272%	16,941	112%	688,597
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	049	TRANSFER	0	344	0%	1,500	23%	0	344	0%	1,500	23%	18,000
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	053	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	056	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	058	FULL TIME T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	063	OTHER PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	070	IN STATE TF	0	0	0%	454	0%	0	0	0%	454	0%	5,443
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	071	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	077	BUILDING A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	078	CAT AID EDU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	079	GRANTS AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	086	ADEQUATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5358	VETS HOME CUSTODIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5359	VETS HOME PROFESSI	021	FOOD INSTI	45,864	45,765	100%	64,700	71%	45,864	45,765	100%	64,700	71%	964,679
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5359	VETS HOME PROFESSI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5359	VETS HOME PROFESSI	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5359	VETS HOME PROFESSI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5359	VETS HOME PROFESSI	026	ORGANIZAT	0	750	0%	130	579%	0	750	0%	130	579%	1,555
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5359	VETS HOME PROFESSI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5359	VETS HOME PROFESSI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5359	VETS HOME PROFESSI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5359	VETS HOME PROFESSI	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5359	VETS HOME PROFESSI	037	TECHNOLO	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5359	VETS HOME PROFESSI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5359	VETS HOME PROFESSI	040	INDIRECT C	0	0	0%	12,341	0%	0	0	0%	12,341	0%	148,089
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5359	VETS HOME PROFESSI	041	AUDIT FUND	0	0	0%	538	0%	0	0	0%	538	0%	6,456
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5359	VETS HOME PROFESSI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5359	VETS HOME PROFESSI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5359	VETS HOME PROFESSI	070	IN STATE TF	424	321	76%	424	76%	424	321	76%	424	76%	3,508
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5359	VETS HOME PROFESSI	080	OUT OF STA	0	0	0%	438	0%	0	0	0%	438	0%	5,258
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5359	VETS HOME PROFESSI	100	PRESCRIPT	0	-320	0%	0	0%	0	-320	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5359	VETS HOME PROFESSI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5359	VETS HOME PROFESSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5360	PHARMACY SERVICES	040	INDIRECT C	0	0	0%	234	0%	0	0	0%	234	0%	2,810
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5360	PHARMACY SERVICES	100	PRESCRIPT	42,375	44,033	104%	103,514	43%	42,375	44,033	104%	103,514	43%	1,439,257
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5360	PHARMACY SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	5360	PHARMACY SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	6162	UNEMPLOYMENT COMI	061	UNEMPLOYI	0	0	0%	2,784	0%	0	0	0%	2,784	0%	33,409
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	6162	UNEMPLOYMENT COMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	7024	BENEFIT FUND VETERA	030	EQUIPMENT	0	0	0%	2,934	0%	0	0	0%	2,934	0%	35,211
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	7024	BENEFIT FUND VETERA	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	7024	BENEFIT FUND VETERA	048	CONTRACTU	0	0	0%	66	0%	0	0	0%	66	0%	787
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	7024	BENEFIT FUND VETERA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	7024	BENEFIT FUND VETERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	8147	WORKERS COMPENSA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	8147	WORKERS COMPENSA	062	WORKERS (	0	0	0%	41,681	0%	0	0	0%	41,681	0%	500,178
2019	010	43	VETERA	043	VETER	ALL OTI	4300	NH VETERANS	8147	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		43	VETERA	043	VETER	ALL OTHER				CATEGORY TOTALS			250,149	397,034	159%	533,602	74%	250,149	397,034	159%	533,602	74%	6,624,992
2019		43	VETERA	043	VETER	AGENCY TOTALS							2,441,274	2,595,602	106%	3,270,055	79%	2,441,274	2,595,602	106%	3,270,055	79%	41,115,333

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	010	PERSONAL	116,452	113,917	98%	128,960	88%	116,452	113,917	98%	128,960	88%	1,629,109
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	1009	PUBLICATIONS REVOL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	1009	PUBLICATIONS REVOL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	1009	PUBLICATIONS REVOL	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	1011	LABORATORY SERVICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	1013	COMMISSIONER'S OFFI	010	PERSONAL	3,491	3,689	106%	3,588	103%	3,491	3,689	106%	3,588	103%	48,292
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	1013	COMMISSIONER'S OFFI	011	PERSONAL	2,733	9,729	356%	3,065	317%	2,733	9,729	356%	3,065	317%	127,409
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	1013	COMMISSIONER'S OFFI	012	PERSONAL	16,558	16,807	102%	17,494	96%	16,558	16,807	102%	17,494	96%	229,322
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	1013	COMMISSIONER'S OFFI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	1119	INTEGRATED PERMITTI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	1119	INTEGRATED PERMITTI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	010	PERSONAL	9,249	9,861	107%	10,674	92%	9,249	9,861	107%	10,674	92%	140,454
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	059	TEMP FULL	0	0	0%	234	0%	0	0	0%	234	0%	2,803
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	1841	PDM HAZARD MITIGATI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	3851	NHGS ADMINISTRATION	010	PERSONAL	12,230	12,639	103%	12,934	98%	12,230	12,639	103%	12,934	98%	171,728
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	3851	NHGS ADMINISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	3852	STATE MAPPING PROG	059	TEMP FULL	0	0	0%	2,060	0%	0	0	0%	2,060	0%	24,716
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	010	PERSONAL	27,728	28,148	102%	31,169	90%	27,728	28,148	102%	31,169	90%	400,210
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	3854	OSHA CONSULTATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	3854	OSHA CONSULTATION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	4036	GEOMORPHIC GRANT	059	TEMP FULL	0	0	0%	930	0%	0	0	0%	930	0%	11,156
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	4750	ENVIRON LEADERSHIP	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	4787	P2 FEDERAL GRANT	010	PERSONAL	3,084	3,267	106%	3,288	99%	3,084	3,267	106%	3,288	99%	43,271
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	4787	P2 FEDERAL GRANT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	4787	P2 FEDERAL GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	5038	DEPARTMENT INITIATIV	059	TEMP FULL	0	0	0%	3,752	0%	0	0	0%	3,752	0%	45,018
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	5048	NH GEOTHERMAL ASSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	5048	NH GEOTHERMAL ASSE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	5092	ENTERPRISE PROJECT	059	TEMP FULL	0	0	0%	2,358	0%	0	0	0%	2,358	0%	28,296
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	5428	LAB. CERTIFICATION	010	PERSONAL	2,573	0	0%	0	0%	2,573	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	5428	LAB. CERTIFICATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	5428	LAB. CERTIFICATION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	5923	P2 & SBTAP	010	PERSONAL	25,084	15,065	60%	29,138	52%	25,084	15,065	60%	29,138	52%	363,413
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	5923	P2 & SBTAP	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	5924	DOIT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	6163	UNEMPLOYMENT COMP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	7601	PPG CARRYOVER	059	TEMP FULL	0	0	0%	2,722	0%	0	0	0%	2,722	0%	32,663
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	8058	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	9015	PRINTSTEPS PILOT PR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4400	DEPT. ENVIRON	9114	GEOLOGIC DATA PRES	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIN	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATIN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1000	POLLUTION CONTROL I	010	PERSONAL	38,676	32,369	84%	41,494	78%	38,676	32,369	84%	41,494	78%	512,522
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1000	POLLUTION CONTROL I	011	PERSONAL	8,382	5,125	61%	9,242	55%	8,382	5,125	61%	9,242	55%	120,142
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1000	POLLUTION CONTROL I	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1003	STATE AID GRANTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	010	PERSONAL	67,326	70,737	105%	96,144	74%	67,326	70,737	105%	96,144	74%	1,282,392
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1209	COASTAL RESILIENCE	059	TEMP FULL	3,969	4,209	106%	0	0%	3,969	4,209	106%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	010	PERSONAL	72,994	79,740	109%	105,631	75%	72,994	79,740	109%	105,631	75%	1,404,382
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	019	HOLIDAY PA	40	0	0%	0	0%	40	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1420	OPERATOR CERTIFICA	010	PERSONAL	2,462	0	0%	0	0%	2,462	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1420	OPERATOR CERTIFICA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1420	OPERATOR CERTIFICA	059	TEMP FULL	0	0	0%	583	0%	0	0	0%	583	0%	7,000
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1425	OPERATIONAL PERMIT	010	PERSONAL	7,083	7,190	102%	7,706	93%	7,083	7,190	102%	7,706	93%	97,351
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1425	OPERATIONAL PERMIT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1426	PUBLIC WATER SYSTE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1430	LAKES RESTORATION I	010	PERSONAL	10,375	10,645	103%	10,604	100%	10,375	10,645	103%	10,604	100%	139,639
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1430	LAKES RESTORATION I	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1430	LAKES RESTORATION I	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1436	TERRAIN ALTERATION	010	PERSONAL	19,770	29,741	150%	36,328	82%	19,770	29,741	150%	36,328	82%	519,980
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1436	TERRAIN ALTERATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1514	COASTAL SCIENTISTS	059	TEMP FULL	0	0	0%	2,041	0%	0	0	0%	2,041	0%	24,491
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	010	PERSONAL	4,514	6,624	147%	8,592	77%	4,514	6,624	147%	8,592	77%	112,450
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1522	SALT APPLICATOR CER	010	PERSONAL	0	0	0%	4,293	0%	0	0	0%	4,293	0%	51,513
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1522	SALT APPLICATOR CER	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1523	SHELLFISH PROT PRO	010	PERSONAL	6,149	5,694	93%	6,469	88%	6,149	5,694	93%	6,469	88%	77,968
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1523	SHELLFISH PROT PRO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	1882	WETLAND RESTORATI	059	TEMP FULL	0	0	0%	5,014	0%	0	0	0%	5,014	0%	60,167
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2010	SAFE DRINK WATER A	010	PERSONAL	35,873	47,622	133%	40,836	117%	35,873	47,622	133%	40,836	117%	621,740
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2010	SAFE DRINK WATER A	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2011	OPERATOR TRAINING	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	010	PERSONAL	5,910	6,000	102%	6,340	95%	5,910	6,000	102%	6,340	95%	62,937
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	059	TEMP FULL	0	0	0%	5,564	0%	0	0	0%	5,564	0%	66,764
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2031	NE WADEABLE STREAN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2035	NPS RESTORATION PR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2035	NPS RESTORATION PR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2035	NPS RESTORATION PR	059	TEMP FULL	0	0	0%	3,392	0%	0	0	0%	3,392	0%	40,708
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2041	PWS ADAPTATION - PR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2047	WATER PLANNING	059	TEMP FULL	0	0	0%	2,500	0%	0	0	0%	2,500	0%	30,000
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2048	WATER SYSTEM SECUI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	010	PERSONAL	3,347	3,543	106%	8,061	44%	3,347	3,543	106%	8,061	44%	46,397
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	059	TEMP FULL	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2062	WETLANDS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2062	WETLANDS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2062	WETLANDS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2065	BEACH II	010	PERSONAL	3,803	4,029	106%	6,129	66%	3,803	4,029	106%	6,129	66%	59,905
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2065	BEACH II	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2065	BEACH II	019	HOLIDAY PA	129	0	0%	0	0%	129	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2065	BEACH II	059	TEMP FULL	0	0	0%	1,514	0%	0	0	0%	1,514	0%	18,167
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2187	SOURCE WATER ASSIS	059	TEMP FULL	0	0	0%	2,500	0%	0	0	0%	2,500	0%	30,000
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2205	WETLAND IMPROVEME	059	TEMP FULL	0	0	0%	5,910	0%	0	0	0%	5,910	0%	70,923
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2209	AQUATIC HABITAT RES	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2346	BEACH INFO EXCH PAF	010	PERSONAL	0	3,861	0%	7,763	50%	0	3,861	0%	7,763	50%	93,160
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2346	BEACH INFO EXCH PAF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2346	BEACH INFO EXCH PAF	059	TEMP FULL	0	0	0%	754	0%	0	0	0%	754	0%	9,050
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2347	WATERSHED ASSESSN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2348	WATERSHED PROJECT	059	TEMP FULL	0	0	0%	5,564	0%	0	0	0%	5,564	0%	66,765
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2351	EXCHANGE NETWORK	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2954	DAM OPERATIONS	010	PERSONAL	30,037	46,664	155%	33,070	141%	30,037	46,664	155%	33,070	141%	441,386
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	2954	DAM OPERATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3642	COASTAL ZONE MANAG	010	PERSONAL	21,856	29,882	137%	29,564	101%	21,856	29,882	137%	29,564	101%	462,834
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3642	COASTAL ZONE MANAG	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3642	COASTAL ZONE MANAG	059	TEMP FULL	0	0	0%	3,571	0%	0	0	0%	3,571	0%	42,855
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3651	COASTAL RESTORATIO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3651	COASTAL RESTORATIO	059	TEMP FULL	0	0	0%	2,447	0%	0	0	0%	2,447	0%	29,367
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3673	SHORELAND PROTECT	010	PERSONAL	21,292	28,541	134%	29,031	98%	21,292	28,541	134%	29,031	98%	403,522
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3673	SHORELAND PROTECT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3673	SHORELAND PROTECT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3673	SHORELAND PROTECT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	010	PERSONAL	34,206	34,877	102%	35,528	98%	34,206	34,877	102%	35,528	98%	466,858
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	010	PERSONAL	3,347	3,398	102%	4,292	79%	3,347	3,398	102%	4,292	79%	47,084
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	059	TEMP FULL	0	0	0%	46	0%	0	0	0%	46	0%	556
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	010	PERSONAL	3,084	3,267	106%	3,398	96%	3,084	3,267	106%	3,398	96%	42,749
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	019	HOLIDAY PA	41	0	0%	0	0%	41	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	059	TEMP FULL	0	0	0%	928	0%	0	0	0%	928	0%	11,139
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3815	WETLANDS ADMINISTR	010	PERSONAL	22,005	26,534	121%	27,771	96%	22,005	26,534	121%	27,771	96%	379,386
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3815	WETLANDS ADMINISTR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	010	PERSONAL	39,894	34,019	85%	50,801	67%	39,894	34,019	85%	50,801	67%	590,132
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	059	TEMP FULL	0	0	0%	409	0%	0	0	0%	409	0%	4,912
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3821	MASCOMA PROJECT	059	TEMP FULL	0	0	0%	150	0%	0	0	0%	150	0%	1,798
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3823	PISCATAGUOG RIVER F	059	TEMP FULL	0	0	0%	50	0%	0	0	0%	50	0%	598
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3824	SUGAR RIVER PROJEC	059	TEMP FULL	0	0	0%	30	0%	0	0	0%	30	0%	360
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3825	SQUAM PROJECT	059	TEMP FULL	0	0	0%	256	0%	0	0	0%	256	0%	3,075
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3826	NEWFOUND PROJECT	059	TEMP FULL	0	0	0%	300	0%	0	0	0%	300	0%	3,596
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3831	DAM CONSTRUCTION F	059	TEMP FULL	0	0	0%	7,210	0%	0	0	0%	7,210	0%	86,517
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3841	RIVER RESTORATION -	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3846	STATE DAM SAFETY GF	059	TEMP FULL	0	0	0%	5,042	0%	0	0	0%	5,042	0%	60,500
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3847	DAM REGISTRATION FU	010	PERSONAL	31,427	29,404	94%	47,427	62%	31,427	29,404	94%	47,427	62%	555,512
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3847	DAM REGISTRATION FU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3847	DAM REGISTRATION FU	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3855	WETLANDS FEES	010	PERSONAL	80,921	65,303	81%	95,846	68%	80,921	65,303	81%	95,846	68%	1,115,251
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3855	WETLANDS FEES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3855	WETLANDS FEES	019	HOLIDAY PA	158	0	0%	0	0%	158	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3855	WETLANDS FEES	059	TEMP FULL	0	0	0%	1,860	0%	0	0	0%	1,860	0%	22,325
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3860	DAM REMOVAL PROJE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	059	TEMP FULL	0	0	0%	4,250	0%	0	0	0%	4,250	0%	51,000
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	3904	DWGW TRUST	059	TEMP FULL	0	11,216	0%	32,605	34%	0	11,216	0%	32,605	34%	391,257
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	5053	WATER USE EFFICIENC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	5054	RED TIDE DISASTER RE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	5055	DRINKING WATER INNO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	5057	WATER SYSTEM SECUI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	5421	DAM ASSESSMENT	059	TEMP FULL	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	6641	LAB CERTIFICATION	010	PERSONAL	2,573	5,225	203%	2,727	192%	2,573	5,225	203%	2,727	192%	71,610
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	6641	LAB CERTIFICATION	059	TEMP FULL	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,001
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	7035	OCEAN PLANNING	059	TEMP FULL	0	0	0%	667	0%	0	0	0%	667	0%	8,000
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	7602	SURFACE WATER QUA	010	PERSONAL	83,582	106,835	128%	119,873	89%	83,582	106,835	128%	119,873	89%	1,322,507
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	7602	SURFACE WATER QUA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	7602	SURFACE WATER QUA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	7602	SURFACE WATER QUA	059	TEMP FULL	0	0	0%	11,425	0%	0	0	0%	11,425	0%	137,097
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	8708	DROUGHT MANAGEME	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4420	WATER POLLU	8901	RECREATION & YOUTH	059	TEMP FULL	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	2278	DERA FUNDS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	2278	DERA FUNDS	059	TEMP FULL	0	0	0%	1,729	0%	0	0	0%	1,729	0%	20,749
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	059	TEMP FULL	0	0	0%	2,836	0%	0	0	0%	2,836	0%	34,032
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	4802	AIR RESOURCES PROG	059	TEMP FULL	0	0	0%	489	0%	0	0	0%	489	0%	5,868
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEAL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEAL	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUN	010	PERSONAL	2,684	5,450	203%	7,719	71%	2,684	5,450	203%	7,719	71%	199,246

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUN	059	TEMP FULL	0	0	0%	1,275	0%	0	0	0%	1,275	0%	15,302
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION	010	PERSONAL	2,955	6,000	203%	7,736	78%	2,955	6,000	203%	7,736	78%	157,954
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION	059	TEMP FULL	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	010	PERSONAL	12,139	18,077	149%	20,038	90%	12,139	18,077	149%	20,038	90%	247,045
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	059	TEMP FULL	0	0	0%	4,451	0%	0	0	0%	4,451	0%	53,417
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	5496	RADON PROGRAM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	059	TEMP FULL	0	0	0%	610	0%	0	0	0%	610	0%	7,324
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	5926	AIR GRANT PROGRAMS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEA	010	PERSONAL	7,468	0	0%	27,792	0%	7,468	0	0%	27,792	0%	151,821
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEA	059	TEMP FULL	0	0	0%	3,345	0%	0	0	0%	3,345	0%	40,144
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	010	PERSONAL	67,670	60,008	89%	79,080	76%	67,670	60,008	89%	79,080	76%	922,609
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	059	TEMP FULL	0	0	0%	2,253	0%	0	0	0%	2,253	0%	27,037
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	010	PERSONAL	20,882	15,207	73%	22,304	68%	20,882	15,207	73%	22,304	68%	261,330
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	059	TEMP FULL	0	0	0%	2,850	0%	0	0	0%	2,850	0%	34,201
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	010	PERSONAL	8,840	9,165	104%	9,132	100%	8,840	9,165	104%	9,132	100%	117,204
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9100	STATE MATCHING FUN	010	PERSONAL	7,694	7,809	101%	20,256	39%	7,694	7,809	101%	20,256	39%	264,905
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9100	STATE MATCHING FUN	011	PERSONAL	8,382	8,507	102%	8,865	96%	8,382	8,507	102%	8,865	96%	116,517
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9100	STATE MATCHING FUN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	010	PERSONAL	48,049	57,329	119%	88,215	65%	48,049	57,329	119%	88,215	65%	859,585
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	019	HOLIDAY PA	129	0	0%	0	0%	129	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	059	TEMP FULL	0	0	0%	17,064	0%	0	0	0%	17,064	0%	204,767
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	010	PERSONAL	109,473	97,991	90%	197,435	50%	109,473	97,991	90%	197,435	50%	1,574,927
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	059	TEMP FULL	0	0	0%	20,474	0%	0	0	0%	20,474	0%	245,687
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9104	NOX EMISSIONS REDU	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADI	010	PERSONAL	5,779	6,282	109%	6,769	93%	5,779	6,282	109%	6,769	93%	85,168
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADI	059	TEMP FULL	0	0	0%	3,189	0%	0	0	0%	3,189	0%	38,270
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	010	PERSONAL	57,539	52,190	91%	68,100	77%	57,539	52,190	91%	68,100	77%	831,557
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	059	TEMP FULL	0	0	0%	7,208	0%	0	0	0%	7,208	0%	86,500
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	1409	LUST COST RECOVERY	010	PERSONAL	16,670	18,884	113%	22,128	85%	16,670	18,884	113%	22,128	85%	251,341
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	1409	LUST COST RECOVERY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	1414	OIL DISCHARGE-MOTO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	1421	OIL FUND BOARD	010	PERSONAL	94,316	135,342	143%	118,336	114%	94,316	135,342	143%	118,336	114%	1,450,698
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	1421	OIL FUND BOARD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	1421	OIL FUND BOARD	059	TEMP FULL	0	0	0%	12,500	0%	0	0	0%	12,500	0%	150,000
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	059	TEMP FULL	0	0	0%	1,833	0%	0	0	0%	1,833	0%	22,000
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	2074	NH UST PROGRAM	010	PERSONAL	15,693	16,386	104%	19,268	85%	15,693	16,386	104%	19,268	85%	213,152
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	2074	NH UST PROGRAM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	2074	NH UST PROGRAM	059	TEMP FULL	0	0	0%	1,500	0%	0	0	0%	1,500	0%	18,000
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	010	PERSONAL	20,810	15,447	74%	28,071	55%	20,810	15,447	74%	28,071	55%	282,085
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	059	TEMP FULL	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	2323	BROWNFIELDS COALIT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	010	PERSONAL	41,145	30,788	75%	63,985	48%	41,145	30,788	75%	63,985	48%	525,820
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	059	TEMP FULL	0	0	0%	5,167	0%	0	0	0%	5,167	0%	62,000
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	010	PERSONAL	11,619	31,925	275%	11,713	273%	11,619	31,925	275%	11,713	273%	155,386
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	010	PERSONAL	20,076	18,905	94%	53,325	35%	20,076	18,905	94%	53,325	35%	306,839
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	059	TEMP FULL	0	0	0%	12,083	0%	0	0	0%	12,083	0%	145,000
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	010	PERSONAL	18,092	18,556	103%	23,561	79%	18,092	18,556	103%	23,561	79%	249,123
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	059	TEMP FULL	0	0	0%	3,708	0%	0	0	0%	3,708	0%	44,500
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	5039	PETROLEUM BROWNFI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	010	PERSONAL	32,545	44,700	137%	51,230	87%	32,545	44,700	137%	51,230	87%	676,757
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	059	TEMP FULL	0	0	0%	22,583	0%	0	0	0%	22,583	0%	271,000
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	5401	WASTE MANAGEMENT	010	PERSONAL	11,184	11,352	102%	11,521	99%	11,184	11,352	102%	11,521	99%	149,563
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	5401	WASTE MANAGEMENT	011	PERSONAL	8,382	8,507	102%	8,844	96%	8,382	8,507	102%	8,844	96%	115,917
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	5401	WASTE MANAGEMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	010	PERSONAL	69,229	78,115	113%	75,655	103%	69,229	78,115	113%	75,655	103%	1,041,965
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	5492	RCRA HW PROGRAM S	010	PERSONAL	23,363	23,717	102%	24,334	97%	23,363	23,717	102%	24,334	97%	321,027
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	5492	RCRA HW PROGRAM S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	5927	UST PROGRAM PPG	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	5927	UST PROGRAM PPG	059	TEMP FULL	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	010	PERSONAL	20,019	19,587	98%	25,384	77%	20,019	19,587	98%	25,384	77%	278,714
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	8717	SOLID WASTE DISPOSA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	010	PERSONAL	11,907	30,580	257%	13,427	228%	11,907	30,580	257%	13,427	228%	423,385
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	059	TEMP FULL	31,922	26,709	84%	38,962	69%	31,922	26,709	84%	38,962	69%	483,192
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4450	CONNECTICUT	8678	CONNECTICUT RIVER V	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4499	ARRA STIMULU	0883	604B WATERSHED STI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4499	ARRA STIMULU	0916	AFV PROGRAMS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	FULL TI	4499	ARRA STIMULU	0916	AFV PROGRAMS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	FULL TI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	010	PERSONAL	54,136	60,863	112%	56,181	108%	54,136	60,863	112%	56,181	108%	776,765
2019	018	44	ENVIROI	044	ENVIR	FULL TI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	FULL TI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	010	PERSONAL	102,255	107,298	105%	128,863	83%	102,255	107,298	105%	128,863	83%	1,538,869
2019	018	44	ENVIROI	044	ENVIR	FULL TI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	059	TEMP FULL	0	0	0%	11,417	0%	0	0	0%	11,417	0%	137,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	018	44	ENVIROI	044	ENVIR	FULL TI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	010	PERSONAL	122,301	129,282	106%	141,218	92%	122,301	129,282	106%	141,218	92%	1,699,227
2019	018	44	ENVIROI	044	ENVIR	FULL TI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	059	TEMP FULL	0	0	0%	15,002	0%	0	0	0%	15,002	0%	180,024
2019	018	44	ENVIROI	044	ENVIR	FULL TI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	010	PERSONAL	66,798	73,971	111%	73,340	101%	66,798	73,971	111%	73,340	101%	958,780
2019	018	44	ENVIROI	044	ENVIR	FULL TI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	059	TEMP FULL	0	0	0%	9,167	0%	0	0	0%	9,167	0%	110,000
2019		44	ENVIROI	044	ENVIR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,036,547	2,200,342	108%	2,957,762	74%	2,036,547	2,200,342	108%	2,957,762	74%	35,419,452
2019	010	44	ENVIROI	044	ENVIR	PART T	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	050	PERSONAL	7,491	10,496	140%	9,542	110%	7,491	10,496	140%	9,542	110%	88,656
2019	010	44	ENVIROI	044	ENVIR	PART T	4400	DEPT. ENVIRON	1009	PUBLICATIONS REVOL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4400	DEPT. ENVIRON	1011	LABORATORY SERVICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4400	DEPT. ENVIRON	1013	COMMISSIONER'S OFFI	050	PERSONAL	1,443	2,078	144%	2,201	94%	1,443	2,078	144%	2,201	94%	31,716
2019	010	44	ENVIROI	044	ENVIR	PART T	4400	DEPT. ENVIRON	1018	15 MILE FALLS-MERCUI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4400	DEPT. ENVIRON	1119	INTEGRATED PERMITTI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	050	PERSONAL	0	1,771	0%	791	224%	0	1,771	0%	791	224%	9,493
2019	010	44	ENVIROI	044	ENVIR	PART T	4400	DEPT. ENVIRON	1841	PDM HAZARD MITIGATI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4400	DEPT. ENVIRON	3306	SUSTAINABLE REGION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4400	DEPT. ENVIRON	3851	NHGS ADMINISTRATION	050	PERSONAL	853	2,280	267%	1,216	188%	853	2,280	267%	1,216	188%	28,427
2019	010	44	ENVIROI	044	ENVIR	PART T	4400	DEPT. ENVIRON	3852	STATE MAPPING PROG	050	PERSONAL	0	0	0%	628	0%	0	0	0%	628	0%	7,531
2019	010	44	ENVIROI	044	ENVIR	PART T	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	050	PERSONAL	0	0	0%	2,308	0%	0	0	0%	2,308	0%	27,699
2019	010	44	ENVIROI	044	ENVIR	PART T	4400	DEPT. ENVIRON	4036	GEOMORPHIC GRANT	050	PERSONAL	0	0	0%	764	0%	0	0	0%	764	0%	9,164
2019	010	44	ENVIROI	044	ENVIR	PART T	4400	DEPT. ENVIRON	4787	P2 FEDERAL GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4400	DEPT. ENVIRON	5038	DEPARTMENT INITIATIV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4400	DEPT. ENVIRON	5048	NH GEOTHERMAL ASSI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4400	DEPT. ENVIRON	5091	EXCHANGE NETWORK	050	PERSONAL	0	0	0%	1,720	0%	0	0	0%	1,720	0%	20,635
2019	010	44	ENVIROI	044	ENVIR	PART T	4400	DEPT. ENVIRON	5428	LAB. CERTIFICATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4400	DEPT. ENVIRON	5923	P2 & SBTAP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4400	DEPT. ENVIRON	7601	PPG CARRYOVER	050	PERSONAL	0	0	0%	1,652	0%	0	0	0%	1,652	0%	19,818
2019	010	44	ENVIROI	044	ENVIR	PART T	4400	DEPT. ENVIRON	9114	GEOLOGIC DATA PRES	050	PERSONAL	0	0	0%	2,703	0%	0	0	0%	2,703	0%	32,435
2019	010	44	ENVIROI	044	ENVIR	PART T	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	1000	POLLUTION CONTROL I	050	PERSONAL	3,212	4,858	151%	3,350	145%	3,212	4,858	151%	3,350	145%	21,116
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	050	PERSONAL	2,384	3,874	163%	2,934	132%	2,384	3,874	163%	2,934	132%	58,636
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	1209	COASTAL RESILIENCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	050	PERSONAL	0	0	0%	1,270	0%	0	0	0%	1,270	0%	15,235
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	1425	OPERATIONAL PERMIT	050	PERSONAL	974	912	94%	1,661	55%	974	912	94%	1,661	55%	41,110
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	1430	LAKES RESTORATION I	050	PERSONAL	3,022	2,936	97%	3,253	90%	3,022	2,936	97%	3,253	90%	18,968
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	1436	TERRAIN ALTERATION I	050	PERSONAL	1,882	2,105	112%	1,894	111%	1,882	2,105	112%	1,894	111%	13,536
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	1514	COASTAL SCIENTISTS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	050	PERSONAL	2,746	1,149	42%	3,229	36%	2,746	1,149	42%	3,229	36%	52,566
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	1522	SALT APPLICATOR CER	050	PERSONAL	3,280	0	0%	11,829	0%	3,280	0	0%	11,829	0%	43,631
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	1523	SHELLFISH PROT PRO	050	PERSONAL	5,675	6,579	116%	6,973	94%	5,675	6,579	116%	6,973	94%	66,380
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	1882	WETLAND RESTORATI	050	PERSONAL	2,688	4,654	173%	3,469	134%	2,688	4,654	173%	3,469	134%	39,308
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	2010	SAFE DRINK WATER A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	2020	SECTION 604 PLANNIN	050	PERSONAL	0	0	0%	698	0%	0	0	0%	698	0%	8,376
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	2031	NE WADEABLE STREA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	2035	NPS RESTORATION PR	050	PERSONAL	0	0	0%	967	0%	0	0	0%	967	0%	11,606
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	2048	WATER SYSTEM SECU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	2060	STP OPERATOR TRAIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	2061	CLEAN VESSEL ACT	050	PERSONAL	195	1,529	785%	1,477	104%	195	1,529	785%	1,477	104%	11,837
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	2065	BEACH II	050	PERSONAL	7,375	5,741	78%	7,582	76%	7,375	5,741	78%	7,582	76%	52,206
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	2187	SOURCE WATER ASSIS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	2205	WETLAND IMPROVEME	050	PERSONAL	1,583	0	0%	4,668	0%	1,583	0	0%	4,668	0%	14,138
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	2209	AQUATIC HABITAT RES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	050	PERSONAL	0	0	0%	1,946	0%	0	0	0%	1,946	0%	23,355
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	2347	WATERSHED ASSESSN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	2348	WATERSHED PROJECT	050	PERSONAL	0	0	0%	1,134	0%	0	0	0%	1,134	0%	13,611
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	2351	EXCHANGE NETWORK	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	2954	DAM OPERATIONS	050	PERSONAL	3,781	4,490	119%	4,110	109%	3,781	4,490	119%	4,110	109%	51,326
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	3642	COASTAL ZONE MANA	050	PERSONAL	3,699	4,237	115%	17,595	24%	3,699	4,237	115%	17,595	24%	66,661
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	3651	COASTAL RESTORATIO	050	PERSONAL	0	0	0%	1,152	0%	0	0	0%	1,152	0%	13,826
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	3673	SHORELAND PROTECT	050	PERSONAL	3,836	1,878	49%	4,638	40%	3,836	1,878	49%	4,638	40%	19,476
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	050	PERSONAL	0	0	0%	725	0%	0	0	0%	725	0%	8,700
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	050	PERSONAL	0	0	0%	26	0%	0	0	0%	26	0%	308
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	3812	CONNECTICUT-COOS P	050	PERSONAL	3,161	3,251	103%	3,966	82%	3,161	3,251	103%	3,966	82%	48,317
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	3815	WETLANDS ADMINISTR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	3817	DAM MAINTENANCE PR	050	PERSONAL	379	702	185%	1,345	52%	379	702	185%	1,345	52%	38,638
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	3821	MASCOMA PROJECT	050	PERSONAL	0	0	0%	21	0%	0	0	0%	21	0%	257
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	3823	PISCATAGUOG RIVER F	050	PERSONAL	0	0	0%	9	0%	0	0	0%	9	0%	103
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	3824	SUGAR RIVER PROJEC	050	PERSONAL	0	0	0%	9	0%	0	0	0%	9	0%	103
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	3825	SQUAM PROJECT	050	PERSONAL	0	0	0%	19	0%	0	0	0%	19	0%	223
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	3826	NEWFOUND PROJECT	050	PERSONAL	0	0	0%	11	0%	0	0	0%	11	0%	128
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	3831	DAM CONSTRUCTION F	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	3841	RIVER RESTORATION -	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	3846	STATE DAM SAFETY GF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	3847	DAM REGISTRATION FU	050	PERSONAL	0	0	0%	437	0%	0	0	0%	437	0%	5,246
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	3855	WETLANDS FEES	050	PERSONAL	7,567	8,884	117%	8,424	105%	7,567	8,884	117%	8,424	105%	77,460
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	3860	DAM REMOVAL PROJE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	050	PERSONAL	0	0	0%	1,241	0%	0	0	0%	1,241	0%	14,889
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	3904	DWGW TRUST	050	PERSONAL	0	1,393	0%	27,211	5%	0	1,393	0%	27,211	5%	326,531
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	5047	NPDES PERMIT IMPLEM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	5053	WATER USE EFFICIENC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	5054	RED TIDE DISASTER RE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	5055	DRINKING WATER INNO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	5056	ENHANCING NORTH CO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	5057	WATER SYSTEM SECU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	5209	ENERGY EFFICIENCY G	050	PERSONAL	0	0	0%	1,520	0%	0	0	0%	1,520	0%	18,235
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	5421	DAM ASSESSMENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	7035	OCEAN PLANNING	050	PERSONAL	0	0	0%	750	0%	0	0	0%	750	0%	9,000
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	7602	SURFACE WATER QUA	050	PERSONAL	11,553	12,799	111%	20,704	62%	11,553	12,799	111%	20,704	62%	176,099
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	8708	DROUGHT MANAGEME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4420	WATER POLLU	8901	RECREATION & YOUTH	050	PERSONAL	4,488	2,419	54%	4,663	52%	4,488	2,419	54%	4,663	52%	19,699
2019	010	44	ENVIROI	044	ENVIR	PART T	4430	AIR RESOURCE	2278	DERA FUNDS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4430	AIR RESOURCE	4802	AIR RESOURCES PROG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEAL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	PART T	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUN	050	PERSONAL	0	0	0%	574	0%	0	0	0%	574	0%	6,882
2019	010	44	ENVIROI	044	ENVIR	PART T	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	050	PERSONAL	0	0	0%	1,008	0%	0	0	0%	1,008	0%	12,096
2019	010	44	ENVIROI	044	ENVIR	PART T	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	050	PERSONAL	0	1,729	0%	1,063	163%	0	1,729	0%	1,063	163%	12,760
2019	010	44	ENVIROI	044	ENVIR	PART T	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	050	PERSONAL	0	0	0%	504	0%	0	0	0%	504	0%	6,048
2019	010	44	ENVIROI	044	ENVIR	PART T	4430	AIR RESOURCE	9025	SECTION 103 GRANT	050	PERSONAL	1,331	0	0%	1,334	0%	1,331	0	0%	1,334	0%	12,096
2019	010	44	ENVIROI	044	ENVIR	PART T	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	050	PERSONAL	2,986	1,717	57%	247	695%	2,986	1,717	57%	247	695%	12,607
2019	010	44	ENVIROI	044	ENVIR	PART T	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	050	PERSONAL	1,788	7,561	423%	2,733	277%	1,788	7,561	423%	2,733	277%	13,365
2019	010	44	ENVIROI	044	ENVIR	PART T	4430	AIR RESOURCE	9105	WOMEN FISH CONSUM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	050	PERSONAL	0	1,681	0%	2,724	62%	0	1,681	0%	2,724	62%	32,685
2019	010	44	ENVIROI	044	ENVIR	PART T	4440	WASTE MANAG	1421	OIL FUND BOARD	050	PERSONAL	4,130	3,272	79%	17,839	18%	4,130	3,272	79%	17,839	18%	42,409
2019	010	44	ENVIROI	044	ENVIR	PART T	4440	WASTE MANAG	2074	NH UST PROGRAM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	050	PERSONAL	0	0	0%	1	0%	0	0	0%	1	0%	12
2019	010	44	ENVIROI	044	ENVIR	PART T	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	050	PERSONAL	0	0	0%	1,414	0%	0	0	0%	1,414	0%	16,965
2019	010	44	ENVIROI	044	ENVIR	PART T	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4440	WASTE MANAG	2590	CERCLA PROGRAMS	050	PERSONAL	1,775	1,741	98%	3,551	49%	1,775	1,741	98%	3,551	49%	17,484
2019	010	44	ENVIROI	044	ENVIR	PART T	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4440	WASTE MANAG	5039	PETROLEUM BROWNFI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	050	PERSONAL	3,244	4,707	145%	1,094	430%	3,244	4,707	145%	1,094	430%	29,075
2019	010	44	ENVIROI	044	ENVIR	PART T	4440	WASTE MANAG	5401	WASTE MANAGEMENT	050	PERSONAL	1,684	2,726	162%	2,470	110%	1,684	2,726	162%	2,470	110%	56,413
2019	010	44	ENVIROI	044	ENVIR	PART T	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	050	PERSONAL	2,954	4,387	149%	21,424	20%	2,954	4,387	149%	21,424	20%	88,223
2019	010	44	ENVIROI	044	ENVIR	PART T	4440	WASTE MANAG	5927	UST PROGRAM PPG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	050	PERSONAL	2,264	3,436	152%	5,537	62%	2,264	3,436	152%	5,537	62%	12,006
2019	010	44	ENVIROI	044	ENVIR	PART T	4440	WASTE MANAG	8717	SOLID WASTE DISPOSA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	050	PERSONAL	5,485	3,686	67%	6,938	53%	5,485	3,686	67%	6,938	53%	47,479
2019	010	44	ENVIROI	044	ENVIR	PART T	4499	ARRA STIMULU	0844	BROWNFIELDS REVOL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4499	ARRA STIMULU	0845	ARRA - LEAKING UNDE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4499	ARRA STIMULU	0848	DIESEL EMISSION REDI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4499	ARRA STIMULU	0883	604B WATERSHED STIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	PART T	4499	ARRA STIMULU	0916	AFV PROGRAMS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	PART T	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	050	PERSONAL	280	0	0%	533	0%	280	0	0%	533	0%	28,257
2019	018	44	ENVIROI	044	ENVIR	PART T	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	050	PERSONAL	946	1,049	111%	7,074	15%	946	1,049	111%	7,074	15%	22,509
2019	018	44	ENVIROI	044	ENVIR	PART T	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	050	PERSONAL	3,606	1,615	45%	6,882	23%	3,606	1,615	45%	6,882	23%	40,555
2019	018	44	ENVIROI	044	ENVIR	PART T	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	050	PERSONAL	2,000	1,435	72%	28,397	5%	2,000	1,435	72%	28,397	5%	85,085
2019		44	ENVIROI	044	ENVIR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			117,741	131,756	112%	293,771	45%	117,741	131,756	112%	293,771	45%	2,271,425
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	018	OVERTIME	258	1,023	396%	2,631	39%	258	1,023	396%	2,631	39%	7,500
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4400	DEPT. ENVIRON	1011	LABORATORY SERVICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4400	DEPT. ENVIRON	1013	COMMISSIONER'S OFFI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4400	DEPT. ENVIRON	1119	INTEGRATED PERMITTI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	018	OVERTIME	0	0	0%	1,158	0%	0	0	0%	1,158	0%	13,896
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4400	DEPT. ENVIRON	5091	EXCHANGE NETWORK	018	OVERTIME	0	0	0%	146	0%	0	0	0%	146	0%	1,750
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4400	DEPT. ENVIRON	5092	ENTERPRISE PROJECT	018	OVERTIME	0	0	0%	146	0%	0	0	0%	146	0%	1,750
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4400	DEPT. ENVIRON	5428	LAB. CERTIFICATION	018	OVERTIME	248	0	0%	0	0%	248	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4400	DEPT. ENVIRON	7601	PPG CARRYOVER	018	OVERTIME	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	1000	POLLUTION CONTROL I	018	OVERTIME	0	254	0%	63	407%	0	254	0%	63	407%	750
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	018	OVERTIME	0	8	0%	0	0%	0	8	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	018	OVERTIME	6,852	7,533	110%	4,932	153%	6,852	7,533	110%	4,932	153%	60,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	1430	LAKES RESTORATION I	018	OVERTIME	1,016	493	49%	2,935	17%	1,016	493	49%	2,935	17%	8,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	1436	TERRAIN ALTERATION I	018	OVERTIME	0	0	0%	583	0%	0	0	0%	583	0%	7,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	1514	COASTAL SCIENTISTS	018	OVERTIME	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	018	OVERTIME	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	1522	SALT APPLICATOR CER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	1523	SHELLFISH PROT PRO	018	OVERTIME	450	1,112	247%	581	191%	450	1,112	247%	581	191%	16,745
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	2010	SAFE DRINK WATER A	018	OVERTIME	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	2011	OPERATOR TRAINING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	018	OVERTIME	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	2031	NE WADEABLE STREAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	2035	NPS RESTORATION PR	018	OVERTIME	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	018	OVERTIME	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	2062	WETLANDS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	2065	BEACH II	018	OVERTIME	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	018	OVERTIME	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	2209	AQUATIC HABITAT RES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	018	OVERTIME	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	2348	WATERSHED PROJECT	018	OVERTIME	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	2954	DAM OPERATIONS	018	OVERTIME	226	3,368	1,491%	407	827%	226	3,368	1,491%	407	827%	10,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	3642	COASTAL ZONE MANA	018	OVERTIME	591	0	0%	640	0%	591	0	0%	640	0%	6,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	3673	SHORELAND PROTECT	018	OVERTIME	144	417	289%	285	146%	144	417	289%	285	146%	3,500
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	018	OVERTIME	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	018	OVERTIME	169	210	124%	263	80%	169	210	124%	263	80%	4,800
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	018	OVERTIME	210	0	0%	809	0%	210	0	0%	809	0%	4,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	3815	WETLANDS ADMINISTR	018	OVERTIME	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	018	OVERTIME	114	270	236%	1,047	26%	114	270	236%	1,047	26%	60,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	3821	MASCOMA PROJECT	018	OVERTIME	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	3823	PISCATAGUOG RIVER F	018	OVERTIME	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	3824	SUGAR RIVER PROJEC	018	OVERTIME	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	3825	SQUAM PROJECT	018	OVERTIME	83	0	0%	48	0%	83	0	0%	48	0%	400
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	3826	NEWFOUND PROJECT	018	OVERTIME	39	0	0%	61	0%	39	0	0%	61	0%	800
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	3831	DAM CONSTRUCTION F	018	OVERTIME	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	3841	RIVER RESTORATION -	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	3847	DAM REGISTRATION FU	018	OVERTIME	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	3855	WETLANDS FEES	018	OVERTIME	481	1,461	304%	561	261%	481	1,461	304%	561	261%	14,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	3860	DAM REMOVAL PROJE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	3904	DWGW TRUST	018	OVERTIME	0	400	0%	3,711	11%	0	400	0%	3,711	11%	44,532
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	5053	WATER USE EFFICIENC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	5056	ENHANCING NORTH C	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	5421	DAM ASSESSMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	6641	LAB CERTIFICATION	018	OVERTIME	180	514	285%	241	213%	180	514	285%	241	213%	7,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	7035	OCEAN PLANNING	018	OVERTIME	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	7602	SURFACE WATER QUA	018	OVERTIME	0	168	0%	938	18%	0	168	0%	938	18%	11,250
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4420	WATER POLLU	8901	RECREATION & YOUTH	018	OVERTIME	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4430	AIR RESOURCE	2278	DERA FUNDS	018	OVERTIME	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	018	OVERTIME	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4430	AIR RESOURCE	4802	AIR RESOURCES PROG	018	OVERTIME	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION	018	OVERTIME	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	018	OVERTIME	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4430	AIR RESOURCE	5496	RADON PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	018	OVERTIME	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	018	OVERTIME	0	50	0%	208	24%	0	50	0%	208	24%	2,500
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	018	OVERTIME	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4430	AIR RESOURCE	9100	STATE MATCHING FUN	018	OVERTIME	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	018	OVERTIME	0	0	0%	250	0%	0	0	0%	250	0%	2,999
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	018	OVERTIME	413	578	140%	897	64%	413	578	140%	897	64%	8,500
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4430	AIR RESOURCE	9104	NOX EMISSIONS REDU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADI	018	OVERTIME	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	018	OVERTIME	4,889	6,122	125%	4,949	124%	4,889	6,122	125%	4,949	124%	80,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4440	WASTE MANAG	1409	LUST COST RECOVERY	018	OVERTIME	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4440	WASTE MANAG	1421	OIL FUND BOARD	018	OVERTIME	1,715	2,701	158%	2,797	97%	1,715	2,701	158%	2,797	97%	20,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4440	WASTE MANAG	2074	NH UST PROGRAM	018	OVERTIME	0	38	0%	0	0%	0	38	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4440	WASTE MANAG	2075	LUST TRUST PROGRAM	018	OVERTIME	0	96	0%	0	0%	0	96	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	018	OVERTIME	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	018	OVERTIME	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	018	OVERTIME	94	599	634%	161	372%	94	599	634%	161	372%	5,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	018	OVERTIME	0	506	0%	417	122%	0	506	0%	417	122%	5,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	018	OVERTIME	729	75	10%	2,516	3%	729	75	10%	2,516	3%	26,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4440	WASTE MANAG	5401	WASTE MANAGEMENT	018	OVERTIME	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	018	OVERTIME	1,443	2,846	197%	1,200	237%	1,443	2,846	197%	1,200	237%	10,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4440	WASTE MANAG	5492	RCRA HW PROGRAM S	018	OVERTIME	610	0	0%	824	0%	610	0	0%	824	0%	2,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4440	WASTE MANAG	5927	UST PROGRAM PPG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	018	OVERTIME	0	986	0%	750	131%	0	986	0%	750	131%	9,000
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4440	WASTE MANAG	8717	SOLID WASTE DISPOSA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	018	OVERTIME	1,248	336	27%	1,687	20%	1,248	336	27%	1,687	20%	15,613
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4499	ARRA STIMULU	0848	DIESEL EMISSION REDU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4499	ARRA STIMULU	0883	604B WATERSHED STIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	OVERTI	4499	ARRA STIMULU	0916	AFV PROGRAMS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	OVERTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	018	OVERTIME	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	018	44	ENVIROI	044	ENVIR	OVERTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	018	OVERTIME	331	0	0%	722	0%	331	0	0%	722	0%	5,000
2019	018	44	ENVIROI	044	ENVIR	OVERTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	018	OVERTIME	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	018	44	ENVIROI	044	ENVIR	OVERTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	018	OVERTIME	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019		44	ENVIROI	044	ENVIR	OVERTIME TOTALS				CATEGORY TOTALS			22,532	32,165	143%	46,666	69%	22,532	32,165	143%	46,666	69%	560,985
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	060	BENEFITS	58,501	61,813	106%	63,686	97%	58,501	61,813	106%	63,686	97%	812,028
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	1009	PUBLICATIONS REVOLV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	1011	LABORATORY SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	1013	COMMISSIONER'S OFFI	060	BENEFITS	10,229	12,854	126%	11,333	113%	10,229	12,854	126%	11,333	113%	174,278
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	1014	HOMELAND SECURITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	1018	15 MILE FALLS-MERCUI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	1119	INTEGRATED PERMITTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	060	BENEFITS	3,895	3,548	91%	5,625	63%	3,895	3,548	91%	5,625	63%	72,624
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	1841	PDM HAZARD MITIGATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	3306	SUSTAINABLE REGION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	3851	NHGS ADMINISTRATION	060	BENEFITS	5,819	6,180	106%	6,506	95%	5,819	6,180	106%	6,506	95%	84,942
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	3852	STATE MAPPING PROG	060	BENEFITS	0	0	0%	2,062	0%	0	0	0%	2,062	0%	24,746
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	060	BENEFITS	11,505	11,913	104%	17,041	70%	11,505	11,913	104%	17,041	70%	215,653
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	3854	OSHA CONSULTATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	4036	GEOMORPHIC GRANT	060	BENEFITS	0	0	0%	968	0%	0	0	0%	968	0%	11,611
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	4750	ENVIRON LEADERSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	4780	EQUIPMENT SALE PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	4787	P2 FEDERAL GRANT	060	BENEFITS	2,669	1,991	75%	4,138	48%	2,669	1,991	75%	4,138	48%	38,830
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	5009	NORTHEAST REGIONAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	5038	DEPARTMENT INITIATIV	060	BENEFITS	0	0	0%	3,091	0%	0	0	0%	3,091	0%	37,097
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	5048	NH GEOTHERMAL ASSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	5091	EXCHANGE NETWORK	060	BENEFITS	0	0	0%	1,011	0%	0	0	0%	1,011	0%	12,135
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	5092	ENTERPRISE PROJECT	060	BENEFITS	0	0	0%	1,750	0%	0	0	0%	1,750	0%	20,998
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	5427	LABORATORY EQUIPME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	5428	LAB. CERTIFICATION	060	BENEFITS	1,216	0	0%	0	0%	1,216	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	5923	P2 & SBTAP	060	BENEFITS	12,043	7,998	66%	16,135	50%	12,043	7,998	66%	16,135	50%	180,551
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	6163	UNEMPLOYMENT COMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	7601	PPG CARRYOVER	060	BENEFITS	0	0	0%	2,271	0%	0	0	0%	2,271	0%	27,247
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	8058	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	9015	PRINTSTEPS PILOT PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4400	DEPT. ENVIRON	9114	GEOLOGIC DATA PRES	060	BENEFITS	0	0	0%	207	0%	0	0	0%	207	0%	2,482
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4410	REVOLVING LO	2001	CWSRF LOAN REPAYM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4410	REVOLVING LO	2003	CWSRF LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4410	REVOLVING LO	4789	DWSRF LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4410	REVOLVING LO	4791	DWSRF LOAN REPAYM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4410	REVOLVING LO	4793	DWSRF SWP LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4410	REVOLVING LO	4794	DWSRF SWP LOAN REF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4410	REVOLVING LO	4798	BROWNFIELDS SRF MA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	1000	POLLUTION CONTROL I	060	BENEFITS	19,534	16,379	84%	23,463	70%	19,534	16,379	84%	23,463	70%	288,792
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	1003	STATE AID GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	1121	UV DISINFECTION IMPR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	060	BENEFITS	32,963	36,216	110%	52,180	69%	32,963	36,216	110%	52,180	69%	709,583
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	1206	CMAQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	1209	COASTAL RESILIENCE	060	BENEFITS	1,426	1,508	106%	0	0%	1,426	1,508	106%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	060	BENEFITS	44,242	46,466	105%	70,920	66%	44,242	46,466	105%	70,920	66%	881,446
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	1320	STAG GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	1420	OPERATOR CERTIFICA	060	BENEFITS	1,513	0	0%	350	0%	1,513	0	0%	350	0%	5,386

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	1425	OPERATIONAL PERMIT	060	BENEFITS	3,047	3,067	101%	3,658	84%	3,047	3,067	101%	3,658	84%	45,426
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	1426	PUBLIC WATER SYSTEI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	1430	LAKES RESTORATION F	060	BENEFITS	7,079	7,138	101%	7,980	89%	7,079	7,138	101%	7,980	89%	97,589
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	1435	SLUDGE ANALYSIS FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	1436	TERRAIN ALTERATION	060	BENEFITS	6,108	10,462	171%	13,844	76%	6,108	10,462	171%	13,844	76%	209,405
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	1514	COASTAL SCIENTISTS	060	BENEFITS	0	0	0%	1,584	0%	0	0	0%	1,584	0%	19,005
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	1517	NHEP WATERSHED AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	060	BENEFITS	2,875	3,410	119%	5,941	57%	2,875	3,410	119%	5,941	57%	78,083
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	1519	NHEP MONITORING PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	1522	SALT APPLICATOR CER	060	BENEFITS	251	0	0%	4,983	0%	251	0	0%	4,983	0%	31,909
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	1523	SHELLFISH PROT PRO	060	BENEFITS	3,794	4,063	107%	5,039	81%	3,794	4,063	107%	5,039	81%	63,147
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	1525	WASTEWATER OPER C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	1882	WETLAND RESTORATI	060	BENEFITS	206	356	173%	2,885	12%	206	356	173%	2,885	12%	54,603
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2010	SAFE DRINK WATER A	060	BENEFITS	15,521	18,659	120%	19,697	95%	15,521	18,659	120%	19,697	95%	282,920
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2011	OPERATOR TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	060	BENEFITS	3,209	3,332	104%	8,426	40%	3,209	3,332	104%	8,426	40%	81,496
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2031	NE WADEABLE STREAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2032	WADEABLE STREAM C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2035	NPS RESTORATION PR	060	BENEFITS	0	0	0%	1,987	0%	0	0	0%	1,987	0%	23,844
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2036	NATIONAL COASTAL AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2041	PWS ADAPTATION - PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2047	WATER PLANNING	060	BENEFITS	0	0	0%	2,327	0%	0	0	0%	2,327	0%	27,919
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2048	WATER SYSTEM SECU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2060	STP OPERATOR TRAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	060	BENEFITS	1,954	2,162	111%	3,819	57%	1,954	2,162	111%	3,819	57%	24,418
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2062	WETLANDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2065	BEACH II	060	BENEFITS	3,355	3,407	102%	4,317	79%	3,355	3,407	102%	4,317	79%	59,255
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2068	AQUATIC INVASIVE SPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2069	WETLANDS PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2185	EMERGING CONTAMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2187	SOURCE WATER ASSIS	060	BENEFITS	0	0	0%	2,327	0%	0	0	0%	2,327	0%	27,919
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2205	WETLAND IMPROVEME	060	BENEFITS	121	0	0%	313	0%	121	0	0%	313	0%	54,311
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2209	AQUATIC HABITAT RES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	060	BENEFITS	0	2,935	0%	6,734	44%	0	2,935	0%	6,734	44%	80,805
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2347	WATERSHED ASSESSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2348	WATERSHED PROJECT	060	BENEFITS	0	0	0%	4,219	0%	0	0	0%	4,219	0%	50,633
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2351	EXCHANGE NETWORK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	2954	DAM OPERATIONS	060	BENEFITS	17,876	22,388	125%	21,731	103%	17,876	22,388	125%	21,731	103%	281,245
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3141	WATERSHED MODEL -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3642	COASTAL ZONE MANA	060	BENEFITS	10,524	16,893	161%	17,762	95%	10,524	16,893	161%	17,762	95%	295,433
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3651	COASTAL RESTORATIO	060	BENEFITS	0	0	0%	1,405	0%	0	0	0%	1,405	0%	16,858
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3673	SHORELAND PROTECT	060	BENEFITS	9,456	14,255	151%	11,964	119%	9,456	14,255	151%	11,964	119%	169,222
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	060	BENEFITS	17,847	17,212	96%	20,078	86%	17,847	17,212	96%	20,078	86%	246,318
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	060	BENEFITS	2,658	2,885	109%	3,719	78%	2,658	2,885	109%	3,719	78%	40,953
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	060	BENEFITS	3,052	3,066	100%	3,679	83%	3,052	3,066	100%	3,679	83%	51,296
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3815	WETLANDS ADMINISTR	060	BENEFITS	11,360	14,298	126%	14,979	95%	11,360	14,298	126%	14,979	95%	201,216
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	060	BENEFITS	19,652	19,068	97%	27,501	69%	19,652	19,068	97%	27,501	69%	338,874
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3821	MASCOMA PROJECT	060	BENEFITS	0	0	0%	126	0%	0	0	0%	126	0%	1,507
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3823	PISCATAGUOG RIVER F	060	BENEFITS	0	0	0%	44	0%	0	0	0%	44	0%	522
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3824	SUGAR RIVER PROJEC	060	BENEFITS	0	0	0%	28	0%	0	0	0%	28	0%	341
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3825	SQUAM PROJECT	060	BENEFITS	62	0	0%	78	0%	62	0	0%	78	0%	3,145
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3826	NEWFOUND PROJECT	060	BENEFITS	29	0	0%	35	0%	29	0	0%	35	0%	3,404
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3831	DAM CONSTRUCTION F	060	BENEFITS	0	0	0%	5,566	0%	0	0	0%	5,566	0%	66,796
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3841	RIVER RESTORATION -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3846	STATE DAM SAFETY GF	060	BENEFITS	0	0	0%	3,891	0%	0	0	0%	3,891	0%	46,694
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3847	DAM REGISTRATION FU	060	BENEFITS	15,405	14,263	93%	26,024	55%	15,405	14,263	93%	26,024	55%	294,007
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3855	WETLANDS FEES	060	BENEFITS	42,131	34,492	82%	46,853	74%	42,131	34,492	82%	46,853	74%	572,926
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3860	DAM REMOVAL PROJE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3870	IN-LIEU WETLAND MITI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	060	BENEFITS	0	0	0%	2,074	0%	0	0	0%	2,074	0%	24,887
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	3904	DWGW TRUST	060	BENEFITS	0	4,653	0%	32,687	14%	0	4,653	0%	32,687	14%	392,245
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	4075	FED GRDWATER SUST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	5047	NPDES PERMIT IMPLEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	5053	WATER USE EFFICIENC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	5054	RED TIDE DISASTER RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	5055	DRINKING WATER INNO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	5056	ENHANCING NORTH CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	5057	WATER SYSTEM SECU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	5209	ENERGY EFFICIENCY G	060	BENEFITS	0	0	0%	642	0%	0	0	0%	642	0%	7,705
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	5421	DAM ASSESSMENT	060	BENEFITS	0	0	0%	585	0%	0	0	0%	585	0%	7,014
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	5426	WINNIPESAUKEE RIVEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	6641	LAB CERTIFICATION	060	BENEFITS	1,183	2,480	210%	1,674	148%	1,183	2,480	210%	1,674	148%	48,475
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	7035	OCEAN PLANNING	060	BENEFITS	0	0	0%	564	0%	0	0	0%	564	0%	6,773
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	7602	SURFACE WATER QUA	060	BENEFITS	39,033	46,802	120%	63,556	74%	39,033	46,802	120%	63,556	74%	766,907
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	8708	DROUGHT MANAGEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4420	WATER POLLU	8901	RECREATION & YOUTH	060	BENEFITS	274	185	68%	279	66%	274	185	68%	279	66%	5,043
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	2278	DERA FUNDS	060	BENEFITS	0	0	0%	1,316	0%	0	0	0%	1,316	0%	15,795
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	060	BENEFITS	0	0	0%	2,173	0%	0	0	0%	2,173	0%	26,071
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	4799	HEAVY DUTY DIESEL C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	4802	AIR RESOURCES PROG	060	BENEFITS	0	0	0%	390	0%	0	0	0%	390	0%	4,676
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUN	060	BENEFITS	1,796	3,611	201%	4,566	79%	1,796	3,611	201%	4,566	79%	115,053
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION	060	BENEFITS	905	1,862	206%	5,106	36%	905	1,862	206%	5,106	36%	103,320
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	060	BENEFITS	5,340	7,837	147%	13,171	60%	5,340	7,837	147%	13,171	60%	152,175
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	5431	HEALTHY COMMUNITIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	5496	RADON PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	060	BENEFITS	0	0	0%	387	0%	0	0	0%	387	0%	4,638
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	5926	AIR GRANT PROGRAMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	060	BENEFITS	3,035	0	0%	33,068	0%	3,035	0	0%	33,068	0%	109,233
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	060	BENEFITS	33,696	28,731	85%	43,036	67%	33,696	28,731	85%	43,036	67%	514,681
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	060	BENEFITS	9,933	7,324	74%	11,009	67%	9,933	7,324	74%	11,009	67%	147,688
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	9006	NH CLEAN SCHOOL BU	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	060	BENEFITS	5,180	5,329	103%	5,874	91%	5,180	5,329	103%	5,874	91%	73,071
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	9100	STATE MATCHING FUNI	060	BENEFITS	5,874	6,064	103%	13,698	44%	5,874	6,064	103%	13,698	44%	177,019
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	060	BENEFITS	25,207	28,445	113%	39,963	71%	25,207	28,445	113%	39,963	71%	624,284
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	060	BENEFITS	55,157	51,648	94%	103,984	50%	55,157	51,648	94%	103,984	50%	993,677
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	9104	NOX EMISSIONS REDU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	9105	WOMEN FISH CONSUM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADI	060	BENEFITS	2,802	2,033	73%	7,028	29%	2,802	2,033	73%	7,028	29%	60,849
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	060	BENEFITS	30,397	29,858	98%	40,306	74%	30,397	29,858	98%	40,306	74%	517,784
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	1409	LUST COST RECOVERY	060	BENEFITS	8,068	8,964	111%	11,860	76%	8,068	8,964	111%	11,860	76%	124,543
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	1414	OIL DISCHARGE-MOTOI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	1416	OIL FUND BOARD - AST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	1417	OIL DISCHARGE-MOTOI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	1418	OIL DISCHARGE-FUEL (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	1419	OIL DISCHARGE-ETHER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	1421	OIL FUND BOARD	060	BENEFITS	49,568	66,059	133%	65,315	101%	49,568	66,059	133%	65,315	101%	893,581
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	060	BENEFITS	0	0	0%	1,370	0%	0	0	0%	1,370	0%	16,444
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	2017	BROWNSFIELDS RLF L(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	2018	BROWNSFIELDS RLF R(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	2074	NH UST PROGRAM	060	BENEFITS	5,040	5,425	108%	7,580	72%	5,040	5,425	108%	7,580	72%	84,492
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	2075	LUST TRUST PROGRAN	060	BENEFITS	10,527	8,747	83%	17,649	50%	10,527	8,747	83%	17,649	50%	237,700
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	2323	BROWNFIELDS COALIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	060	BENEFITS	21,942	14,321	65%	38,276	37%	21,942	14,321	65%	38,276	37%	318,101
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	060	BENEFITS	5,004	9,147	183%	5,444	168%	5,004	9,147	183%	5,444	168%	70,447
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	060	BENEFITS	8,745	9,206	105%	32,616	28%	8,745	9,206	105%	32,616	28%	262,375
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	060	BENEFITS	8,954	9,436	105%	13,328	71%	8,954	9,436	105%	13,328	71%	157,282
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	5039	PETROLEUM BROWNFI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	060	BENEFITS	21,658	27,986	129%	28,835	97%	21,658	27,986	129%	28,835	97%	562,413
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	5401	WASTE MANAGEMENT	060	BENEFITS	9,387	9,816	105%	10,467	94%	9,387	9,816	105%	10,467	94%	135,591
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	060	BENEFITS	32,472	34,107	105%	40,020	85%	32,472	34,107	105%	40,020	85%	513,186
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	5492	RCRA HW PROGRAM S	060	BENEFITS	11,283	11,486	102%	13,532	85%	11,283	11,486	102%	13,532	85%	172,976
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	5927	UST PROGRAM PPG	060	BENEFITS	0	0	0%	1,343	0%	0	0	0%	1,343	0%	16,120
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	060	BENEFITS	9,803	11,079	113%	12,010	92%	9,803	11,079	113%	12,010	92%	128,792
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	8717	SOLID WASTE DISPOSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	060	BENEFITS	25,125	32,186	128%	29,273	110%	25,125	32,186	128%	29,273	110%	500,926
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4499	ARRA STIMULU	0844	BROWNFIELDS REVOL\	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4499	ARRA STIMULU	0845	ARRA - LEAKING UNDE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4499	ARRA STIMULU	0848	DIESEL EMISSION REDI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4499	ARRA STIMULU	0883	604B WATERSHED STIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	4499	ARRA STIMULU	0916	AFV PROGRAMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	BENEFI	9998	ERP GRANTS	9778	ACTIVITY ACCT AGY-04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	BENEFI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI(	060	BENEFITS	22,098	25,979	118%	24,597	106%	22,098	25,979	118%	24,597	106%	351,984
2019	018	44	ENVIROI	044	ENVIR	BENEFI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI(	060	BENEFITS	47,715	51,252	107%	64,827	79%	47,715	51,252	107%	64,827	79%	827,245
2019	018	44	ENVIROI	044	ENVIR	BENEFI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	060	BENEFITS	50,403	53,564	106%	70,541	76%	50,403	53,564	106%	70,541	76%	941,338
2019	018	44	ENVIROI	044	ENVIR	BENEFI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	060	BENEFITS	30,444	35,254	116%	42,126	84%	30,444	35,254	116%	42,126	84%	552,076
2019		44	ENVIROI	044	ENVIR	BENEFITS TOTALS				CATEGORY TOTALS			1,001,174	1,075,552	107%	1,546,421	70%	1,001,174	1,075,552	107%	1,546,421	70%	19,310,547
2019	010	44	ENVIROI	044	ENVIR	CONSU	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	046	CONSULTAN	0	0	0%	12,500	0%	0	0	0%	12,500	0%	150,000
2019	010	44	ENVIROI	044	ENVIR	CONSU	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CONSU	4400	DEPT. ENVIRON	5038	DEPARTMENT INITIATIV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CONSU	4400	DEPT. ENVIRON	5048	NH GEOTHERMAL ASSE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CONSU	4400	DEPT. ENVIRON	9015	PRINTSTEPS PILOT PR(	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	1300	WINNIPESAUKEE RIVEI	046	CONSULTAN	1,869	0	0%	101,259	0%	1,869	0	0%	101,259	0%	594,544
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	1436	TERRAIN ALTERATION	046	CONSULTAN	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	1522	SALT APPLICATOR CEF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	2048	WATER SYSTEM SECUI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	2347	WATERSHED ASSESSN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	2954	DAM OPERATIONS	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	3812	CONNECTICUT-COOS F	046	CONSULTAN	0	0	0%	1,196	0%	0	0	0%	1,196	0%	14,349
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	3817	DAM MAINTENANCE PR	046	CONSULTAN	0	0	0%	2,583	0%	0	0	0%	2,583	0%	31,000
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	3821	MASCOMA PROJECT	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	3823	PISCATAGUOG RIVER F	046	CONSULTAN	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	3824	SUGAR RIVER PROJEC	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	3825	SQUAM PROJECT	046	CONSULTAN	0	0	0%	3,333	0%	0	0	0%	3,333	0%	40,000
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	3826	NEWFOUND PROJECT	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	3846	STATE DAM SAFETY GF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	3855	WETLANDS FEES	046	CONSULTAN	0	2,500	0%	9,925	25%	0	2,500	0%	9,925	25%	119,100
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	5047	NPDES PERMIT IMPLEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	5053	WATER USE EFFICIENC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	5054	RED TIDE DISASTER RE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	5055	DRINKING WATER INNC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	5057	WATER SYSTEM SECUI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	5315	SEPTAGE MANAGEMEN	046	CONSULTAN	0	0	0%	2,500	0%	0	0	0%	2,500	0%	30,000
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	5421	DAM ASSESSMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	5426	WINNIPESAUKEE RIVEI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CONSU	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CONSU	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	046	CONSULTAN	0	0	0%	46	0%	0	0	0%	46	0%	550
2019	010	44	ENVIROI	044	ENVIR	CONSU	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUN	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	CONSU	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CONSU	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CONSU	4430	AIR RESOURCE	5308	AIR POLLUTION ABATEI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CONSU	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	046	CONSULTAN	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	CONSU	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CONSU	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CONSU	4440	WASTE MANAG	5039	PETROLEUM BROWNFI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CONSU	4499	ARRA STIMULU	0916	AFV PROGRAMS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	CONSU	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	8	0%	100
2019		44	ENVIROI	044	ENVIR	CONSULTANTS TOTALS				CATEGORY TOTALS			1,869	2,500	134%	136,388	2%	1,869	2,500	134%	136,388	2%	1,016,092
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	0004	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	020	CURRENT E	1,802	924	51%	2,198	42%	1,802	924	51%	2,198	42%	65,350
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	1009	PUBLICATIONS REVOL\	020	CURRENT E	241	54	22%	330	16%	241	54	22%	330	16%	67,151
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	1011	LABORATORY SERVICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	1013	COMMISSIONER'S OFFI	020	CURRENT E	0	0	0%	449	0%	0	0	0%	449	0%	5,385
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	1014	HOMELAND SECURITY	020	CURRENT E	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	1018	15 MILE FALLS-MERCUI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	1119	INTEGRATED PERMITTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	020	CURRENT E	24	63	264%	162	39%	24	63	264%	162	39%	3,778
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	1841	PDM HAZARD MITIGATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	3306	SUSTAINABLE REGION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	3851	NHGS ADMINISTRATION	020	CURRENT E	0	70	0%	165	42%	0	70	0%	165	42%	1,985
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	3852	STATE MAPPING PROG	020	CURRENT E	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	020	CURRENT E	247	253	102%	345	73%	247	253	102%	345	73%	5,160
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	3854	OSHA CONSULTATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	4036	GEOMORPHIC GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	4750	ENVIRON LEADERSHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	4780	EQUIPMENT SALE PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	4787	P2 FEDERAL GRANT	020	CURRENT E	0	0	0%	108	0%	0	0	0%	108	0%	1,300
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	5009	NORTHEAST REGIONAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	5038	DEPARTMENT INITIATIV	020	CURRENT E	0	0	0%	22	0%	0	0	0%	22	0%	263
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	5048	NH GEOTHERMAL ASSI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	5091	EXCHANGE NETWORK	020	CURRENT E	0	0	0%	30	0%	0	0	0%	30	0%	362
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	5092	ENTERPRISE PROJECT	020	CURRENT E	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	5427	LABORATORY EQUIPME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	5428	LAB. CERTIFICATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	5923	P2 & SBTAP	020	CURRENT E	30	59	198%	76	78%	30	59	198%	76	78%	2,781
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	6163	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	7601	PPG CARRYOVER	020	CURRENT E	0	0	0%	775	0%	0	0	0%	775	0%	9,300
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	8058	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	8663	SUNCOOK RVR GEOPH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	9015	PRINTSTEPS PILOT PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4400	DEPT. ENVIRON	9114	GEOLOGIC DATA PRES	020	CURRENT E	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	44	ENVIROI	044	ENVIR	CURRE	4410	REVOLVING LO	2001	CWSRF LOAN REPAYM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4410	REVOLVING LO	2003	CWSRF LOANS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4410	REVOLVING LO	4789	DWSRF LOANS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4410	REVOLVING LO	4791	DWSRF LOAN REPAYM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4410	REVOLVING LO	4793	DWSRF SWP LOANS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4410	REVOLVING LO	4794	DWSRF SWP LOAN RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4410	REVOLVING LO	4798	BROWNFIELDS SRF MA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	0852	RIVERS/LAKES MGMT/F	020	CURRENT E	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	1000	POLLUTION CONTROL	020	CURRENT E	1,664	476	29%	1,643	29%	1,664	476	29%	1,643	29%	29,175
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	1003	STATE AID GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	1121	UV DISINFECTION IMPR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	020	CURRENT E	1,319	1,858	141%	2,106	88%	1,319	1,858	141%	2,106	88%	66,650
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	1206	CMAQ	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	1209	COASTAL RESILIENCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	020	CURRENT E	4,203	5,986	142%	4,509	133%	4,203	5,986	142%	4,509	133%	220,227
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	1320	STAG GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	1420	OPERATOR CERTIFICA	020	CURRENT E	44	10	22%	178	5%	44	10	22%	178	5%	500
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	1425	OPERATIONAL PERMIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	1426	PUBLIC WATER SYSTE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	1430	LAKES RESTORATION	020	CURRENT E	3,562	895	25%	7,745	12%	3,562	895	25%	7,745	12%	49,704
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	1435	SLUDGE ANALYSIS FUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	1436	TERRAIN ALTERATION	020	CURRENT E	0	0	0%	213	0%	0	0	0%	213	0%	2,550
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	1514	COASTAL SCIENTISTS	020	CURRENT E	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	1517	NHEP WATERSHED AS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	020	CURRENT E	12	6	49%	12	49%	12	6	49%	12	49%	750
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	1519	NHEP MONITORING PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	1522	SALT APPLICATOR CER	020	CURRENT E	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	1523	SHELLFISH PROT PRO	020	CURRENT E	621	2,011	324%	1,028	196%	621	2,011	324%	1,028	196%	72,092
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	1525	WASTEWATER OPER C	020	CURRENT E	0	0	0%	754	0%	0	0	0%	754	0%	9,050
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	1879	I 93 WATER SUPPLY LA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	1882	WETLAND RESTORATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2010	SAFE DRINK WATER A	020	CURRENT E	0	0	0%	1,517	0%	0	0	0%	1,517	0%	18,200
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2011	OPERATOR TRAINING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2020	SECTION 604 PLANNIN	020	CURRENT E	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2031	NE WADEABLE STREAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2032	WADEABLE STREAM C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2035	NPS RESTORATION PR	020	CURRENT E	0	0	0%	192	0%	0	0	0%	192	0%	2,300
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2036	NATIONAL COASTAL AS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2041	PWS ADAPTATION - PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2047	WATER PLANNING	020	CURRENT E	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2048	WATER SYSTEM SECU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2060	STP OPERATOR TRAIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2061	CLEAN VESSEL ACT	020	CURRENT E	83	125	150%	330	38%	83	125	150%	330	38%	11,610
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2062	WETLANDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2065	BEACH II	020	CURRENT E	198	200	101%	266	75%	198	200	101%	266	75%	33,325
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2068	AQUATIC INVASIVE SP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2069	WETLANDS PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2185	EMERGING CONTAMIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2187	SOURCE WATER ASSIS	020	CURRENT E	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2205	WETLAND IMPROVEME	020	CURRENT E	87	0	0%	177	0%	87	0	0%	177	0%	3,500
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2209	AQUATIC HABITAT RES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	020	CURRENT E	0	0	0%	165	0%	0	0	0%	165	0%	1,981
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2347	WATERSHED ASSESSN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2348	WATERSHED PROJECT	020	CURRENT E	0	0	0%	688	0%	0	0	0%	688	0%	8,250
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2351	EXCHANGE NETWORK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	2954	DAM OPERATIONS	020	CURRENT E	467	844	181%	486	174%	467	844	181%	486	174%	56,365
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3141	WATERSHED MODEL -	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3642	COASTAL ZONE MANA	020	CURRENT E	195	203	104%	293	69%	195	203	104%	293	69%	19,900
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3651	COASTAL RESTORATI	020	CURRENT E	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3673	SHORELAND PROTECT	020	CURRENT E	0	40	0%	602	7%	0	40	0%	602	7%	7,225
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	020	CURRENT E	1,642	600	37%	1,642	37%	1,642	600	37%	1,642	37%	22,550
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	020	CURRENT E	0	73	0%	929	8%	0	73	0%	929	8%	11,145
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3812	CONNECTICUT-COOS F	020	CURRENT E	0	445	0%	1,802	25%	0	445	0%	1,802	25%	21,620
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3815	WETLANDS ADMINISTR	020	CURRENT E	778	1,583	203%	904	175%	778	1,583	203%	904	175%	24,125
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3817	DAM MAINTENANCE PR	020	CURRENT E	-89	30	0%	18,742	0%	-89	30	0%	18,742	0%	224,900
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3821	MASCOMA PROJECT	020	CURRENT E	0	35	0%	424	8%	0	35	0%	424	8%	5,090
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3823	PISCATAGUOG RIVER F	020	CURRENT E	0	0	0%	267	0%	0	0	0%	267	0%	3,200

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3824	SUGAR RIVER PROJEC	020	CURRENT E	0	0	0%	143	0%	0	0	0%	143	0%	1,710
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3825	SQUAM PROJECT	020	CURRENT E	0	0	0%	132	0%	0	0	0%	132	0%	1,585
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3826	NEWFOUND PROJECT	020	CURRENT E	0	0	0%	178	0%	0	0	0%	178	0%	2,140
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3831	DAM CONSTRUCTION F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3841	RIVER RESTORATION -	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3846	STATE DAM SAFETY GF	020	CURRENT E	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3847	DAM REGISTRATION FU	020	CURRENT E	55	0	0%	890	0%	55	0	0%	890	0%	11,050
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3855	WETLANDS FEES	020	CURRENT E	0	201	0%	621	32%	0	201	0%	621	32%	7,450
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3860	DAM REMOVAL PROJE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3870	IN-LIEU WETLAND MITI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	020	CURRENT E	0	0	0%	271	0%	0	0	0%	271	0%	3,250
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	3904	DWGW TRUST	020	CURRENT E	0	206	0%	6,954	3%	0	206	0%	6,954	3%	83,445
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	4075	FED GRDWATER SUST/	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	5047	NPDES PERMIT IMPLEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	5053	WATER USE EFFICIENC	020	CURRENT E	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	5054	RED TIDE DISASTER RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	5055	DRINKING WATER INNO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	5056	ENHANCING NORTH CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	5057	WATER SYSTEM SECUI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	5209	ENERGY EFFICIENCY G	020	CURRENT E	0	0	0%	23	0%	0	0	0%	23	0%	280
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	5315	SEPTAGE MANAGEMEN	020	CURRENT E	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	5421	DAM ASSESSMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	5426	WINNIPESAUKEE RIVEI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	6641	LAB CERTIFICATION	020	CURRENT E	0	5	0%	133	4%	0	5	0%	133	4%	1,600
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	6932	SUNCOOK RIVER STAB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	7035	OCEAN PLANNING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	7602	SURFACE WATER QUA	020	CURRENT E	1,079	2,541	235%	1,954	130%	1,079	2,541	235%	1,954	130%	107,154
2019	010	44	ENVIROI	044	ENVIR	CURRE	4420	WATER POLLU	8901	RECREATION & YOUTH	020	CURRENT E	0	40	0%	21	192%	0	40	0%	21	192%	250
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	2278	DERA FUNDS	020	CURRENT E	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	020	CURRENT E	0	0	0%	165	0%	0	0	0%	165	0%	1,984
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	4799	HEAVY DUTY DIESEL C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	4802	AIR RESOURCES PROG	020	CURRENT E	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUN	020	CURRENT E	0	0	0%	117	0%	0	0	0%	117	0%	1,400
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION	020	CURRENT E	0	0	0%	282	0%	0	0	0%	282	0%	3,383
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	020	CURRENT E	807	0	0%	3,364	0%	807	0	0%	3,364	0%	12,350
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	5431	HEALTHY COMMUNITIE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	5496	RADON PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	020	CURRENT E	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	5926	AIR GRANT PROGRAMS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	020	CURRENT E	0	0	0%	142	0%	0	0	0%	142	0%	1,700
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	020	CURRENT E	1,412	4,795	340%	1,531	313%	1,412	4,795	340%	1,531	313%	41,320
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	020	CURRENT E	134	100	74%	161	62%	134	100	74%	161	62%	8,850
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	9006	NH CLEAN SCHOOL BU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	9025	SECTION 103 GRANT	020	CURRENT E	16	16	99%	22	72%	16	16	99%	22	72%	17,700
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	9100	STATE MATCHING FUN	020	CURRENT E	177	192	108%	707	27%	177	192	108%	707	27%	3,200
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	020	CURRENT E	1,569	3,026	193%	2,050	148%	1,569	3,026	193%	2,050	148%	30,800
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	020	CURRENT E	2,125	529	25%	4,426	12%	2,125	529	25%	4,426	12%	40,850
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	9104	NOX EMISSIONS REDU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	9105	WOMEN FISH CONSUM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADI	020	CURRENT E	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	020	CURRENT E	404	777	192%	759	102%	404	777	192%	759	102%	98,832
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	1409	LUST COST RECOVERY	020	CURRENT E	0	0	0%	117	0%	0	0	0%	117	0%	1,400
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	1414	OIL DISCHARGE-MOTOI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	1416	OIL FUND BOARD - AST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	1417	OIL DISCHARGE-MOTOI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	1418	OIL DISCHARGE-FUEL (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	1419	OIL DISCHARGE-ETHEI	020	CURRENT E	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	1421	OIL FUND BOARD	020	CURRENT E	391	490	125%	653	75%	391	490	125%	653	75%	28,632
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	020	CURRENT E	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	2017	BROWNSFIELDS RLF L(	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	2018	BROWNSFIELDS RLF R	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	2074	NH UST PROGRAM	020	CURRENT E	83	261	316%	86	304%	83	261	316%	86	304%	3,250
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	2075	LUST TRUST PROGRAN	020	CURRENT E	0	0	0%	96	0%	0	0	0%	96	0%	1,150
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	2323	BROWNFIELDS COALIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	020	CURRENT E	40	75	188%	71	105%	40	75	188%	71	105%	3,575
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	2589	CERCLA MAINTENANCE	020	CURRENT E	0	60	0%	2,788	2%	0	60	0%	2,788	2%	33,450
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	2590	CERCLA PROGRAMS	020	CURRENT E	22	0	0%	252	0%	22	0	0%	252	0%	53,400
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	020	CURRENT E	0	1	0%	938	0%	0	1	0%	938	0%	11,250
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	5039	PETROLEUM BROWNFI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	020	CURRENT E	1,114	3,154	283%	2,216	142%	1,114	3,154	283%	2,216	142%	96,878
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	5401	WASTE MANAGEMENT	020	CURRENT E	201	229	114%	307	75%	201	229	114%	307	75%	4,065
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	020	CURRENT E	1,372	3,906	285%	2,487	157%	1,372	3,906	285%	2,487	157%	46,982
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	5492	RCRA HW PROGRAM S	020	CURRENT E	0	60	0%	371	16%	0	60	0%	371	16%	4,450
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	020	CURRENT E	14	80	584%	55	146%	14	80	584%	55	146%	7,500
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	8717	SOLID WASTE DISPOSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	020	CURRENT E	428	1,348	315%	742	182%	428	1,348	315%	742	182%	25,021
2019	010	44	ENVIROI	044	ENVIR	CURRE	4450	CONNECTICUT	8678	CONNECTICUT RIVER V	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4499	ARRA STIMULU	0844	BROWNFIELDS REVOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4499	ARRA STIMULU	0845	ARRA - LEAKING UNDE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4499	ARRA STIMULU	0848	DIESEL EMISSION REDI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4499	ARRA STIMULU	0883	604B WATERSHED STI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4499	ARRA STIMULU	0891	CZM STIMULUS FUNDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	4499	ARRA STIMULU	0916	AFV PROGRAMS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	CURRE	9998	ERP GRANTS	9778	ACTIVITY ACCT AGY-04	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	CURRE	4410	REVOLVING LO	0004	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	CURRE	4410	REVOLVING LO	2001	CWSRF LOAN REPAYM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	CURRE	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	020	CURRENT E	852	0	0%	4,579	0%	852	0	0%	4,579	0%	23,430
2019	018	44	ENVIROI	044	ENVIR	CURRE	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	020	CURRENT E	3,357	720	21%	3,763	19%	3,357	720	21%	3,763	19%	44,600
2019	018	44	ENVIROI	044	ENVIR	CURRE	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	020	CURRENT E	142	271	191%	176	154%	142	271	191%	176	154%	60,550
2019	018	44	ENVIROI	044	ENVIR	CURRE	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	020	CURRENT E	1,183	570	48%	3,109	18%	1,183	570	48%	3,109	18%	22,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	018	44	ENVIROI	044	ENVIR	CURRE	4410	REVOLVING LO	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIROI	044	ENVIR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			34,104	40,493	119%	104,353	39%	34,104	40,493	119%	104,353	39%	2,093,964
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	022	RENTS-LEAS	206	0	0%	368	0%	206	0	0%	368	0%	8,556
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	024	MAINT OTHE	0	0	0%	96	0%	0	0	0%	96	0%	1,150
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	027	TRANSFERS	0	0	0%	24,084	0%	0	0	0%	24,084	0%	289,010
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	028	TRANSFERS	0	0	0%	8,448	0%	0	0	0%	8,448	0%	101,374
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	030	EQUIPMENT	0	0	0%	6,224	0%	0	0	0%	6,224	0%	74,693
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	039	TELECOMM	151	0	0%	151	0%	151	0	0%	151	0%	20,602
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	049	TRANSFER	0	0	0%	64	0%	0	0	0%	64	0%	767
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	057	BOOKS PER	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	066	EMPLOYEE	0	0	0%	375	0%	0	0	0%	375	0%	4,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	080	OUT OF STA	0	0	0%	106	0%	0	0	0%	106	0%	1,275
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	103	CONTRACTS	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1002	ADMINISTRATION - SUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1009	PUBLICATIONS REVOL	022	RENTS-LEAS	153	0	0%	205	0%	153	0	0%	205	0%	6,971
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1009	PUBLICATIONS REVOL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1009	PUBLICATIONS REVOL	030	EQUIPMENT	0	770	0%	1,410	55%	0	770	0%	1,410	55%	16,920
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1009	PUBLICATIONS REVOL	039	TELECOMM	0	0	0%	46	0%	0	0	0%	46	0%	550
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1009	PUBLICATIONS REVOL	066	EMPLOYEE	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1009	PUBLICATIONS REVOL	070	IN STATE TF	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1009	PUBLICATIONS REVOL	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1009	PUBLICATIONS REVOL	102	CONTRACTS	0	0	0%	1,042	0%	0	0	0%	1,042	0%	12,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1009	PUBLICATIONS REVOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1011	LABORATORY SERVICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1011	LABORATORY SERVICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1011	LABORATORY SERVICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1011	LABORATORY SERVICE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1011	LABORATORY SERVICE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1011	LABORATORY SERVICE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1011	LABORATORY SERVICE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1011	LABORATORY SERVICE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1011	LABORATORY SERVICE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1011	LABORATORY SERVICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1011	LABORATORY SERVICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1011	LABORATORY SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1013	COMMISSIONER'S OFFI	024	MAINT OTHE	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1013	COMMISSIONER'S OFFI	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1013	COMMISSIONER'S OFFI	027	TRANSFERS	0	0	0%	2,062	0%	0	0	0%	2,062	0%	24,742
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1013	COMMISSIONER'S OFFI	028	TRANSFERS	0	0	0%	1,245	0%	0	0	0%	1,245	0%	14,942
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1013	COMMISSIONER'S OFFI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1013	COMMISSIONER'S OFFI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1013	COMMISSIONER'S OFFI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1013	COMMISSIONER'S OFFI	039	TELECOMM	96	166	173%	104	160%	96	166	173%	104	160%	5,280
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1013	COMMISSIONER'S OFFI	049	TRANSFER	0	0	0%	7,205	0%	0	0	0%	7,205	0%	86,465
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1013	COMMISSIONER'S OFFI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1013	COMMISSIONER'S OFFI	066	EMPLOYEE	0	0	0%	290	0%	0	0	0%	290	0%	3,485
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1013	COMMISSIONER'S OFFI	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1013	COMMISSIONER'S OFFI	080	OUT OF STA	0	0	0%	729	0%	0	0	0%	729	0%	8,750
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1013	COMMISSIONER'S OFFI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1014	HOMELAND SECURITY	024	MAINT OTHE	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1014	HOMELAND SECURITY	027	TRANSFERS	0	0	0%	2,474	0%	0	0	0%	2,474	0%	29,690
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1014	HOMELAND SECURITY	030	EQUIPMENT	0	0	0%	4,554	0%	0	0	0%	4,554	0%	54,651
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1014	HOMELAND SECURITY	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1014	HOMELAND SECURITY	066	EMPLOYEE	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1014	HOMELAND SECURITY	102	CONTRACTS	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1014	HOMELAND SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1018	15 MILE FALLS-MERCUI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1018	15 MILE FALLS-MERCUI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1018	15 MILE FALLS-MERCUI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1018	15 MILE FALLS-MERCUI	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1018	15 MILE FALLS-MERCUI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1018	15 MILE FALLS-MERCUI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1018	15 MILE FALLS-MERCUI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1018	15 MILE FALLS-MERCUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1119	INTEGRATED PERMITTI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1119	INTEGRATED PERMITTI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1119	INTEGRATED PERMITTI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1119	INTEGRATED PERMITTI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1119	INTEGRATED PERMITTI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1119	INTEGRATED PERMITTI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1119	INTEGRATED PERMITTI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1119	INTEGRATED PERMITTI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1119	INTEGRATED PERMITTI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1119	INTEGRATED PERMITTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	022	RENTS-LEAS	0	0	0%	51	0%	0	0	0%	51	0%	615
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	026	ORGANIZAT	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	027	TRANSFERS	0	0	0%	1,449	0%	0	0	0%	1,449	0%	17,383
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	028	TRANSFERS	0	0	0%	866	0%	0	0	0%	866	0%	10,388
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	030	EQUIPMENT	0	0	0%	28	0%	0	0	0%	28	0%	335
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	038	TECHNOLOG	0	0	0%	82	0%	0	0	0%	82	0%	980
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	039	TELECOMM	0	0	0%	133	0%	0	0	0%	133	0%	1,597
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	040	INDIRECT C	0	0	0%	1,158	0%	0	0	0%	1,158	0%	13,894
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	042	ADDITIONAL	0	0	0%	2,284	0%	0	0	0%	2,284	0%	27,408
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	049	TRANSFER	0	0	0%	5	0%	0	0	0%	5	0%	57
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	066	EMPLOYEE	0	0	0%	265	0%	0	0	0%	265	0%	3,185
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	070	IN STATE TF	0	0	0%	288	0%	0	0	0%	288	0%	3,450
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	080	OUT OF STA	0	0	0%	440	0%	0	0	0%	440	0%	5,280

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1551	GEOLOGIC HAZARDS E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1841	PDM HAZARD MITIGATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1841	PDM HAZARD MITIGATI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1841	PDM HAZARD MITIGATI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1841	PDM HAZARD MITIGATI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1841	PDM HAZARD MITIGATI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1841	PDM HAZARD MITIGATI	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1841	PDM HAZARD MITIGATI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	1841	PDM HAZARD MITIGATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3306	SUSTAINABLE REGION/	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3306	SUSTAINABLE REGION/	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3306	SUSTAINABLE REGION/	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3306	SUSTAINABLE REGION/	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3306	SUSTAINABLE REGION/	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3306	SUSTAINABLE REGION/	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3306	SUSTAINABLE REGION/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3851	NHGS ADMINISTRATION	022	RENTS-LEAS	0	0	0%	108	0%	0	0	0%	108	0%	1,300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3851	NHGS ADMINISTRATION	024	MAINT OTHE	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3851	NHGS ADMINISTRATION	026	ORGANIZAT	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3851	NHGS ADMINISTRATION	027	TRANSFERS	0	0	0%	2,629	0%	0	0	0%	2,629	0%	31,542
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3851	NHGS ADMINISTRATION	028	TRANSFERS	0	0	0%	934	0%	0	0	0%	934	0%	11,206
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3851	NHGS ADMINISTRATION	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3851	NHGS ADMINISTRATION	039	TELECOMM	0	0	0%	144	0%	0	0	0%	144	0%	1,724
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3851	NHGS ADMINISTRATION	049	TRANSFER T	0	0	0%	7	0%	0	0	0%	7	0%	85
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3851	NHGS ADMINISTRATION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3851	NHGS ADMINISTRATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3851	NHGS ADMINISTRATION	066	EMPLOYEE	0	0	0%	54	0%	0	0	0%	54	0%	650
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3851	NHGS ADMINISTRATION	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3851	NHGS ADMINISTRATION	070	IN STATE TF	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3851	NHGS ADMINISTRATION	080	OUT OF STA	0	0	0%	175	0%	0	0	0%	175	0%	2,100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3851	NHGS ADMINISTRATION	102	CONTRACTS	0	0	0%	612	0%	0	0	0%	612	0%	7,348
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3851	NHGS ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3852	STATE MAPPING PROG	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3852	STATE MAPPING PROG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3852	STATE MAPPING PROG	040	INDIRECT C	0	0	0%	197	0%	0	0	0%	197	0%	2,369
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3852	STATE MAPPING PROG	041	AUDIT FUND	0	0	0%	11	0%	0	0	0%	11	0%	130
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3852	STATE MAPPING PROG	042	ADDITIONAL	0	0	0%	137	0%	0	0	0%	137	0%	1,641
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3852	STATE MAPPING PROG	066	EMPLOYEE	0	0	0%	29	0%	0	0	0%	29	0%	350
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3852	STATE MAPPING PROG	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3852	STATE MAPPING PROG	070	IN STATE TF	0	0	0%	121	0%	0	0	0%	121	0%	1,450
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3852	STATE MAPPING PROG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3852	STATE MAPPING PROG	102	CONTRACTS	6,682	15,002	225%	46,342	32%	6,682	15,002	225%	46,342	32%	118,705
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3852	STATE MAPPING PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	022	RENTS-LEAS	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	024	MAINT OTHE	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	026	ORGANIZAT	0	0	0%	54	0%	0	0	0%	54	0%	650
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	027	TRANSFERS	0	0	0%	3,245	0%	0	0	0%	3,245	0%	38,941
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	028	TRANSFERS	0	0	0%	1,868	0%	0	0	0%	1,868	0%	22,416
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	030	EQUIPMENT	0	0	0%	96	0%	0	0	0%	96	0%	1,150
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	038	TECHNOLOG	0	0	0%	200	0%	0	0	0%	200	0%	2,400
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	039	TELECOMM	132	0	0%	132	0%	132	0	0%	132	0%	3,750
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	049	TRANSFER T	0	0	0%	14	0%	0	0	0%	14	0%	170
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	066	EMPLOYEE	100	0	0%	34	0%	100	0	0%	34	0%	1,700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	080	OUT OF STA	0	0	0%	123	0%	0	0	0%	123	0%	1,475
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3853	PPA/PMI UNITS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3854	OSHA CONSULTATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3854	OSHA CONSULTATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3854	OSHA CONSULTATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3854	OSHA CONSULTATION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3854	OSHA CONSULTATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3854	OSHA CONSULTATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3854	OSHA CONSULTATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3854	OSHA CONSULTATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3854	OSHA CONSULTATION	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3854	OSHA CONSULTATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3854	OSHA CONSULTATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3854	OSHA CONSULTATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	3854	OSHA CONSULTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4036	GEOMORPHIC GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4036	GEOMORPHIC GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4036	GEOMORPHIC GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4036	GEOMORPHIC GRANT	040	INDIRECT C	0	0	0%	157	0%	0	0	0%	157	0%	1,878
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4036	GEOMORPHIC GRANT	041	AUDIT FUND	0	0	0%	4	0%	0	0	0%	4	0%	47
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4036	GEOMORPHIC GRANT	042	ADDITIONAL	0	0	0%	93	0%	0	0	0%	93	0%	1,116
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4036	GEOMORPHIC GRANT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4036	GEOMORPHIC GRANT	066	EMPLOYEE	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4036	GEOMORPHIC GRANT	070	IN STATE TF	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4036	GEOMORPHIC GRANT	080	OUT OF STA	0	0	0%	84	0%	0	0	0%	84	0%	1,010
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4036	GEOMORPHIC GRANT	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4036	GEOMORPHIC GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4750	ENVIRON LEADERSHIP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4750	ENVIRON LEADERSHIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4750	ENVIRON LEADERSHIP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4750	ENVIRON LEADERSHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4750	ENVIRON LEADERSHIP	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4750	ENVIRON LEADERSHIP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4750	ENVIRON LEADERSHIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4750	ENVIRON LEADERSHIP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4750	ENVIRON LEADERSHIP	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4780	EQUIPMENT SALE PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4787	P2 FEDERAL GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4787	P2 FEDERAL GRANT	024	MAINT OTHE	0	0	0%	5	0%	0	0	0%	5	0%	60
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4787	P2 FEDERAL GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4787	P2 FEDERAL GRANT	027	TRANSFERS	0	0	0%	412	0%	0	0	0%	412	0%	4,948
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4787	P2 FEDERAL GRANT	028	TRANSFERS	0	0	0%	311	0%	0	0	0%	311	0%	3,735
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4787	P2 FEDERAL GRANT	030	EQUIPMENT	0	0	0%	54	0%	0	0	0%	54	0%	650
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4787	P2 FEDERAL GRANT	039	TELECOMM	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4787	P2 FEDERAL GRANT	040	INDIRECT C	0	0	0%	257	0%	0	0	0%	257	0%	3,088
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4787	P2 FEDERAL GRANT	041	AUDIT FUND	0	0	0%	8	0%	0	0	0%	8	0%	101
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4787	P2 FEDERAL GRANT	042	ADDITIONAL	0	0	0%	353	0%	0	0	0%	353	0%	4,233
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4787	P2 FEDERAL GRANT	049	TRANSFER	0	0	0%	2	0%	0	0	0%	2	0%	28
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4787	P2 FEDERAL GRANT	066	EMPLOYEE	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4787	P2 FEDERAL GRANT	070	IN STATE TF	0	0	0%	38	0%	0	0	0%	38	0%	450
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4787	P2 FEDERAL GRANT	080	OUT OF STA	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4787	P2 FEDERAL GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	4787	P2 FEDERAL GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5009	NORTHEAST REGIONAL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5009	NORTHEAST REGIONAL	041	AUDIT FUND	0	0	0%	9	0%	0	0	0%	9	0%	105
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5009	NORTHEAST REGIONAL	102	CONTRACTS	0	0	0%	11,892	0%	0	0	0%	11,892	0%	142,698
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5009	NORTHEAST REGIONAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5038	DEPARTMENT INITIATIV	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5038	DEPARTMENT INITIATIV	027	TRANSFERS	0	0	0%	2,500	0%	0	0	0%	2,500	0%	30,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5038	DEPARTMENT INITIATIV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5038	DEPARTMENT INITIATIV	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5038	DEPARTMENT INITIATIV	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5038	DEPARTMENT INITIATIV	040	INDIRECT C	0	0	0%	363	0%	0	0	0%	363	0%	4,360
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5038	DEPARTMENT INITIATIV	041	AUDIT FUND	0	0	0%	15	0%	0	0	0%	15	0%	175
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5038	DEPARTMENT INITIATIV	042	ADDITIONAL	0	0	0%	375	0%	0	0	0%	375	0%	4,502
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5038	DEPARTMENT INITIATIV	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5038	DEPARTMENT INITIATIV	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5038	DEPARTMENT INITIATIV	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5038	DEPARTMENT INITIATIV	080	OUT OF STA	0	0	0%	188	0%	0	0	0%	188	0%	2,250
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5038	DEPARTMENT INITIATIV	102	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5038	DEPARTMENT INITIATIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5048	NH GEOTHERMAL ASSE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5048	NH GEOTHERMAL ASSE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5048	NH GEOTHERMAL ASSE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5048	NH GEOTHERMAL ASSE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5048	NH GEOTHERMAL ASSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5048	NH GEOTHERMAL ASSE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5048	NH GEOTHERMAL ASSE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5048	NH GEOTHERMAL ASSE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5048	NH GEOTHERMAL ASSE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5048	NH GEOTHERMAL ASSE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5048	NH GEOTHERMAL ASSE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5048	NH GEOTHERMAL ASSE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5048	NH GEOTHERMAL ASSE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5048	NH GEOTHERMAL ASSE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5048	NH GEOTHERMAL ASSE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5048	NH GEOTHERMAL ASSE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5048	NH GEOTHERMAL ASSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5091	EXCHANGE NETWORK	027	TRANSFERS	0	0	0%	12,985	0%	0	0	0%	12,985	0%	155,819
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5091	EXCHANGE NETWORK	037	TECHNOLO	0	0	0%	583	0%	0	0	0%	583	0%	7,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5091	EXCHANGE NETWORK	038	TECHNOLO	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5091	EXCHANGE NETWORK	040	INDIRECT C	0	0	0%	272	0%	0	0	0%	272	0%	3,270
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5091	EXCHANGE NETWORK	041	AUDIT FUND	0	0	0%	19	0%	0	0	0%	19	0%	229
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5091	EXCHANGE NETWORK	042	ADDITIONAL	0	0	0%	316	0%	0	0	0%	316	0%	3,794
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5091	EXCHANGE NETWORK	080	OUT OF STA	0	0	0%	121	0%	0	0	0%	121	0%	1,450
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5091	EXCHANGE NETWORK	251	BOND PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5091	EXCHANGE NETWORK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5092	ENTERPRISE PROJECT	027	TRANSFERS	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5092	ENTERPRISE PROJECT	040	INDIRECT C	0	0	0%	194	0%	0	0	0%	194	0%	2,333
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5092	ENTERPRISE PROJECT	041	AUDIT FUND	0	0	0%	12	0%	0	0	0%	12	0%	144
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5092	ENTERPRISE PROJECT	042	ADDITIONAL	0	0	0%	250	0%	0	0	0%	250	0%	3,005
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5092	ENTERPRISE PROJECT	080	OUT OF STA	0	0	0%	129	0%	0	0	0%	129	0%	1,550
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5092	ENTERPRISE PROJECT	102	CONTRACTS	0	0	0%	5,000	0%	0	0	0%	5,000	0%	60,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5092	ENTERPRISE PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5427	LABORATORY EQUIPME	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5427	LABORATORY EQUIPME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5427	LABORATORY EQUIPME	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5427	LABORATORY EQUIPME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5428	LAB. CERTIFICATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5428	LAB. CERTIFICATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5428	LAB. CERTIFICATION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5428	LAB. CERTIFICATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5428	LAB. CERTIFICATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5428	LAB. CERTIFICATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5428	LAB. CERTIFICATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5428	LAB. CERTIFICATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5428	LAB. CERTIFICATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5428	LAB. CERTIFICATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5428	LAB. CERTIFICATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5428	LAB. CERTIFICATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5428	LAB. CERTIFICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5923	P2 & SBTAP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5923	P2 & SBTAP	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5923	P2 & SBTAP	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5923	P2 & SBTAP	026	ORGANIZAT	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5923	P2 & SBTAP	027	TRANSFERS	0	0	0%	2,133	0%	0	0	0%	2,133	0%	25,594
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5923	P2 & SBTAP	028	TRANSFERS	0	0	0%	1,556	0%	0	0	0%	1,556	0%	18,677
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5923	P2 & SBTAP	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5923	P2 & SBTAP	039	TELECOMM	24	0	0%	32	0%	24	0	0%	32	0%	2,910
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5923	P2 & SBTAP	040	INDIRECT C	0	0	0%	2,336	0%	0	0	0%	2,336	0%	28,030
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5923	P2 & SBTAP	042	ADDITIONAL	0	0	0%	2,253	0%	0	0	0%	2,253	0%	27,033
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5923	P2 & SBTAP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5923	P2 & SBTAP	049	TRANSFER	0	0	0%	12	0%	0	0	0%	12	0%	142
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5923	P2 & SBTAP	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5923	P2 & SBTAP	066	EMPLOYEE	0	0	0%	121	0%	0	0	0%	121	0%	1,450
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5923	P2 & SBTAP	070	IN STATE TF	0	0	0%	52	0%	0	0	0%	52	0%	620
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5923	P2 & SBTAP	073	GRANTS NO	38,188	0	0%	76,317	0%	38,188	0	0%	76,317	0%	408,372
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5923	P2 & SBTAP	080	OUT OF STA	0	0	0%	367	0%	0	0	0%	367	0%	4,400
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5923	P2 & SBTAP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5923	P2 & SBTAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5924	DOIT	027	TRANSFERS	0	0	0%	412	0%	0	0	0%	412	0%	4,948
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	5924	DOIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	6163	UNEMPLOYMENT COMP	061	UNEMPLOYI	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	6163	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	7601	PPG CARRYOVER	022	RENTS-LEAS	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	7601	PPG CARRYOVER	024	MAINT OTHE	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	7601	PPG CARRYOVER	026	ORGANIZAT	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	7601	PPG CARRYOVER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	7601	PPG CARRYOVER	030	EQUIPMENT	0	0	0%	1,083	0%	0	0	0%	1,083	0%	13,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	7601	PPG CARRYOVER	039	TELECOMM	0	0	0%	92	0%	0	0	0%	92	0%	1,100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	7601	PPG CARRYOVER	040	INDIRECT C	0	0	0%	454	0%	0	0	0%	454	0%	5,446
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	7601	PPG CARRYOVER	041	AUDIT FUND	0	0	0%	17	0%	0	0	0%	17	0%	202
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	7601	PPG CARRYOVER	042	ADDITIONAL	0	0	0%	314	0%	0	0	0%	314	0%	3,766
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	7601	PPG CARRYOVER	066	EMPLOYEE	0	0	0%	625	0%	0	0	0%	625	0%	7,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	7601	PPG CARRYOVER	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	7601	PPG CARRYOVER	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	7601	PPG CARRYOVER	080	OUT OF STA	0	0	0%	200	0%	0	0	0%	200	0%	2,400
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	7601	PPG CARRYOVER	102	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	7601	PPG CARRYOVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	8058	WORKERS COMPENSA	062	WORKERS (	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	8058	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	8663	SUNCOOK RVR GEOPH	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	8663	SUNCOOK RVR GEOPH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	9015	PRINTSTEPS PILOT PR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	9015	PRINTSTEPS PILOT PR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	9015	PRINTSTEPS PILOT PR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	9015	PRINTSTEPS PILOT PR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	9015	PRINTSTEPS PILOT PR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	9015	PRINTSTEPS PILOT PR	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	9015	PRINTSTEPS PILOT PR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	9015	PRINTSTEPS PILOT PR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	9015	PRINTSTEPS PILOT PR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	9015	PRINTSTEPS PILOT PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	9114	GEOLOGIC DATA PRES	024	MAINT OTHE	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	9114	GEOLOGIC DATA PRES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	9114	GEOLOGIC DATA PRES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	9114	GEOLOGIC DATA PRES	039	TELECOMM	0	0	0%	36	0%	0	0	0%	36	0%	431
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	9114	GEOLOGIC DATA PRES	040	INDIRECT C	0	0	0%	255	0%	0	0	0%	255	0%	3,057
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	9114	GEOLOGIC DATA PRES	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	3	0%	41
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	9114	GEOLOGIC DATA PRES	066	EMPLOYEE	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	9114	GEOLOGIC DATA PRES	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	9114	GEOLOGIC DATA PRES	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	9114	GEOLOGIC DATA PRES	080	OUT OF STA	0	0	0%	80	0%	0	0	0%	80	0%	960
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4400	DEPT. ENVIRON	9114	GEOLOGIC DATA PRES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2001	CWSRF LOAN REPAYM	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2001	CWSRF LOAN REPAYM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2003	CWSRF LOANS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2003	CWSRF LOANS	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2003	CWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4789	DWSRF LOANS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4789	DWSRF LOANS	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4789	DWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4791	DWSRF LOAN REPAYM	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4791	DWSRF LOAN REPAYM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4793	DWSRF SWP LOANS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4793	DWSRF SWP LOANS	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4793	DWSRF SWP LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4794	DWSRF SWP LOAN REF	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4794	DWSRF SWP LOAN REF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4798	BROWNFIELDS SRF MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	0852	RIVERS/LAKES MGMT/F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	0852	RIVERS/LAKES MGMT/F	073	GRANTS NO	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	0852	RIVERS/LAKES MGMT/F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1000	POLLUTION CONTROL I	022	RENTS-LEA	9	9	106%	72	12%	9	9	106%	72	12%	890
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1000	POLLUTION CONTROL I	024	MAINT OTHE	0	0	0%	21	0%	0	0	0%	21	0%	255
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1000	POLLUTION CONTROL I	026	ORGANIZAT	0	0	0%	29	0%	0	0	0%	29	0%	350
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1000	POLLUTION CONTROL I	027	TRANSFERS	0	0	0%	3,712	0%	0	0	0%	3,712	0%	44,538
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1000	POLLUTION CONTROL I	028	TRANSFERS	0	0	0%	5,362	0%	0	0	0%	5,362	0%	64,342
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1000	POLLUTION CONTROL I	030	EQUIPMENT	0	0	0%	3,375	0%	0	0	0%	3,375	0%	40,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1000	POLLUTION CONTROL I	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1000	POLLUTION CONTROL I	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1000	POLLUTION CONTROL I	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1000	POLLUTION CONTROL I	039	TELECOMM	116	30	26%	118	25%	116	30	26%	118	25%	11,569
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1000	POLLUTION CONTROL I	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1000	POLLUTION CONTROL I	049	TRANSFER	0	0	0%	1,139	0%	0	0	0%	1,139	0%	13,663
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1000	POLLUTION CONTROL I	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1000	POLLUTION CONTROL I	065	BOARD EXP	0	0	0%	108	0%	0	0	0%	108	0%	1,300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1000	POLLUTION CONTROL I	066	EMPLOYEE	0	-445	0%	388	-115%	0	-445	0%	388	-115%	4,650
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1000	POLLUTION CONTROL I	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1000	POLLUTION CONTROL I	070	IN STATE TF	0	0	0%	79	0%	0	0	0%	79	0%	950
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1000	POLLUTION CONTROL I	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1000	POLLUTION CONTROL I	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1000	POLLUTION CONTROL I	102	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1000	POLLUTION CONTROL I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1003	STATE AID GRANTS	073	GRANTS NO	0	0	0%	527,975	0%	0	0	0%	527,975	0%	6,335,695
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1003	STATE AID GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	022	RENTS-LEA	1,537	1,916	125%	1,204	159%	1,537	1,916	125%	1,204	159%	11,927
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	023	HEAT ELEC	259	176	68%	381	46%	259	176	68%	381	46%	5,848
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	024	MAINT OTHE	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	027	TRANSFERS	0	0	0%	12,442	0%	0	0	0%	12,442	0%	149,300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	028	TRANSFERS	0	0	0%	7,160	0%	0	0	0%	7,160	0%	85,916
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	030	EQUIPMENT	0	0	0%	3,693	0%	0	0	0%	3,693	0%	44,310
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	038	TECHNOLO	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	039	TELECOMM	822	869	106%	877	99%	822	869	106%	877	99%	20,232
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	040	INDIRECT C	0	0	0%	15,074	0%	0	0	0%	15,074	0%	180,885
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	042	ADDITIONAL	0	0	0%	10,841	0%	0	0	0%	10,841	0%	130,096
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	048	CONTRACT	0	310	0%	335	93%	0	310	0%	335	93%	4,015
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	049	TRANSFER	0	0	0%	820	0%	0	0	0%	820	0%	9,843
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	066	EMPLOYEE	0	0	0%	838	0%	0	0	0%	838	0%	10,050
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	070	IN STATE TF	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	080	OUT OF STA	0	0	0%	171	0%	0	0	0%	171	0%	2,050
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	103	CONTRACTS	0	0	0%	708	0%	0	0	0%	708	0%	8,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1200	SUBSURFACE SYSTEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1206	CMAQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1209	COASTAL RESILIENCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1209	COASTAL RESILIENCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1209	COASTAL RESILIENCE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1209	COASTAL RESILIENCE	102	CONTRACTS	3,309	0	0%	215	0%	3,309	0	0%	215	0%	10,262
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1209	COASTAL RESILIENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	022	RENTS-LEA	121	403	333%	153	263%	121	403	333%	153	263%	18,339
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	023	HEAT ELEC	47,760	45,141	95%	42,109	107%	47,760	45,141	95%	42,109	107%	492,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	024	MAINT OTHE	1,533	-542	-35%	2,516	-22%	1,533	-542	-35%	2,516	-22%	143,167
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	026	ORGANIZAT	700	185	26%	845	22%	700	185	26%	845	22%	2,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	027	TRANSFERS	0	0	0%	7,360	0%	0	0	0%	7,360	0%	88,314
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	028	TRANSFERS	0	0	0%	311	0%	0	0	0%	311	0%	3,735
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	030	EQUIPMENT	250	9,922	3,969%	610	1,627%	250	9,922	3,969%	610	1,627%	469,775
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	038	TECHNOLOG	0	0	0%	4,083	0%	0	0	0%	4,083	0%	49,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	039	TELECOMM	221	1,188	539%	344	346%	221	1,188	539%	344	346%	38,579
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	040	INDIRECT C	0	0	0%	17,183	0%	0	0	0%	17,183	0%	206,201
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	042	ADDITIONAL	0	0	0%	12,246	0%	0	0	0%	12,246	0%	146,946
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	043	DEBT SERVI	0	0	0%	101,009	0%	0	0	0%	101,009	0%	1,212,109
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	047	OWN FORCE	59	0	0%	83	0%	59	0	0%	83	0%	23,435
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	048	CONTRACTU	12,529	5,273	42%	21,519	25%	12,529	5,273	42%	21,519	25%	635,941
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	049	TRANSFER	0	0	0%	262	0%	0	0	0%	262	0%	3,148
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	066	EMPLOYEE	0	0	0%	625	0%	0	0	0%	625	0%	7,506
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	070	IN STATE TF	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	102	CONTRACTS	3,743	4,022	107%	6,558	61%	3,743	4,022	107%	6,558	61%	130,062
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	103	CONTRACTS	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1300	WINNIPESAUKEE RIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1320	STAG GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1320	STAG GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1320	STAG GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1420	OPERATOR CERTIFICA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1420	OPERATOR CERTIFICA	026	ORGANIZAT	0	0	0%	150	0%	0	0	0%	150	0%	1,800
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1420	OPERATOR CERTIFICA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1420	OPERATOR CERTIFICA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1420	OPERATOR CERTIFICA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1420	OPERATOR CERTIFICA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1420	OPERATOR CERTIFICA	040	INDIRECT C	0	0	0%	43	0%	0	0	0%	43	0%	510
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1420	OPERATOR CERTIFICA	042	ADDITIONAL	0	0	0%	43	0%	0	0	0%	43	0%	521
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1420	OPERATOR CERTIFICA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1420	OPERATOR CERTIFICA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1420	OPERATOR CERTIFICA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1420	OPERATOR CERTIFICA	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1420	OPERATOR CERTIFICA	070	IN STATE TF	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1420	OPERATOR CERTIFICA	080	OUT OF STA	0	0	0%	81	0%	0	0	0%	81	0%	970
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1420	OPERATOR CERTIFICA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1425	OPERATIONAL PERMIT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1425	OPERATIONAL PERMIT	027	TRANSFERS	0	0	0%	412	0%	0	0	0%	412	0%	4,948
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1425	OPERATIONAL PERMIT	028	TRANSFERS	0	0	0%	311	0%	0	0	0%	311	0%	3,735
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1425	OPERATIONAL PERMIT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1425	OPERATIONAL PERMIT	040	INDIRECT C	0	0	0%	1,495	0%	0	0	0%	1,495	0%	17,935
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1425	OPERATIONAL PERMIT	042	ADDITIONAL	0	0	0%	777	0%	0	0	0%	777	0%	9,328
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1425	OPERATIONAL PERMIT	049	TRANSFER	0	0	0%	2	0%	0	0	0%	2	0%	28
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1425	OPERATIONAL PERMIT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1425	OPERATIONAL PERMIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1426	PUBLIC WATER SYSTE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1426	PUBLIC WATER SYSTE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1426	PUBLIC WATER SYSTE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1426	PUBLIC WATER SYSTE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1426	PUBLIC WATER SYSTE	073	GRANTS NO	217,981	199,069	91%	193,315	103%	217,981	199,069	91%	193,315	103%	701,865
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1426	PUBLIC WATER SYSTE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1426	PUBLIC WATER SYSTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1430	LAKES RESTORATION F	022	RENTS-LEAS	2,417	2,417	100%	2,708	89%	2,417	2,417	100%	2,708	89%	16,250
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1430	LAKES RESTORATION F	024	MAINT OTHE	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1430	LAKES RESTORATION F	026	ORGANIZAT	0	0	0%	52	0%	0	0	0%	52	0%	625
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1430	LAKES RESTORATION F	027	TRANSFERS	0	0	0%	908	0%	0	0	0%	908	0%	10,897
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1430	LAKES RESTORATION F	028	TRANSFERS	0	0	0%	623	0%	0	0	0%	623	0%	7,471
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1430	LAKES RESTORATION F	030	EQUIPMENT	0	0	0%	5,010	0%	0	0	0%	5,010	0%	60,123
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1430	LAKES RESTORATION F	038	TECHNOLOG	0	0	0%	225	0%	0	0	0%	225	0%	2,700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1430	LAKES RESTORATION F	039	TELECOMM	30	0	0%	55	0%	30	0	0%	55	0%	2,158
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1430	LAKES RESTORATION F	040	INDIRECT C	0	0	0%	2,366	0%	0	0	0%	2,366	0%	28,390
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1430	LAKES RESTORATION F	042	ADDITIONAL	0	0	0%	1,046	0%	0	0	0%	1,046	0%	12,550
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1430	LAKES RESTORATION F	049	TRANSFER	0	0	0%	5	0%	0	0	0%	5	0%	57
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1430	LAKES RESTORATION F	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1430	LAKES RESTORATION F	066	EMPLOYEE	0	0	0%	142	0%	0	0	0%	142	0%	1,700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1430	LAKES RESTORATION F	067	TRAINING O	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1430	LAKES RESTORATION F	070	IN STATE TF	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1430	LAKES RESTORATION F	073	GRANTS NO	25,539	15,493	61%	46,449	33%	25,539	15,493	61%	46,449	33%	905,244
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1430	LAKES RESTORATION F	080	OUT OF STA	0	0	0%	296	0%	0	0	0%	296	0%	3,550
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1430	LAKES RESTORATION F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1430	LAKES RESTORATION F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1435	SLUDGE ANALYSIS FUN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1435	SLUDGE ANALYSIS FUN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1435	SLUDGE ANALYSIS FUN	102	CONTRACTS	0	3,060	0%	1,282	239%	0	3,060	0%	1,282	239%	15,388
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1435	SLUDGE ANALYSIS FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1436	TERRAIN ALTERATION	022	RENTS-LEAS	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1436	TERRAIN ALTERATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1436	TERRAIN ALTERATION	027	TRANSFERS	0	0	0%	4,045	0%	0	0	0%	4,045	0%	48,545
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1436	TERRAIN ALTERATION	028	TRANSFERS	0	0	0%	2,179	0%	0	0	0%	2,179	0%	26,148
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1436	TERRAIN ALTERATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1436	TERRAIN ALTERATION	038	TECHNOLOG	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1436	TERRAIN ALTERATION	039	TELECOMM	0	0	0%	320	0%	0	0	0%	320	0%	3,840
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1436	TERRAIN ALTERATION	040	INDIRECT C	0	0	0%	4,322	0%	0	0	0%	4,322	0%	51,860
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1436	TERRAIN ALTERATION	042	ADDITIONAL	0	0	0%	4,028	0%	0	0	0%	4,028	0%	48,335
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1436	TERRAIN ALTERATION	049	TRANSFER	0	0	0%	17	0%	0	0	0%	17	0%	198
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1436	TERRAIN ALTERATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1436	TERRAIN ALTERATION	066	EMPLOYEE	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1436	TERRAIN ALTERATION	070	IN STATE TF	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1436	TERRAIN ALTERATION	080	OUT OF STA	0	0	0%	225	0%	0	0	0%	225	0%	2,700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1436	TERRAIN ALTERATION	102	CONTRACTS	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1436	TERRAIN ALTERATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1514	COASTAL SCIENTISTS	022	RENTS-LEAS	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1514	COASTAL SCIENTISTS	024	MAINT OTHE	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1514	COASTAL SCIENTISTS	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	63	0%	750

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1514	COASTAL SCIENTISTS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1514	COASTAL SCIENTISTS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1514	COASTAL SCIENTISTS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1514	COASTAL SCIENTISTS	040	INDIRECT C	0	0	0%	167	0%	0	0	0%	167	0%	2,005
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1514	COASTAL SCIENTISTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1514	COASTAL SCIENTISTS	042	ADDITIONAL	0	0	0%	208	0%	0	0	0%	208	0%	2,499
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1514	COASTAL SCIENTISTS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1514	COASTAL SCIENTISTS	057	BOOKS PER	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1514	COASTAL SCIENTISTS	066	EMPLOYEE	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1514	COASTAL SCIENTISTS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1514	COASTAL SCIENTISTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1514	COASTAL SCIENTISTS	102	CONTRACTS	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1514	COASTAL SCIENTISTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1517	NHEP WATERSHED AS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	024	MAINT OTHE	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	026	ORGANIZAT	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	027	TRANSFERS	0	0	0%	924	0%	0	0	0%	924	0%	11,090
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	028	TRANSFERS	0	0	0%	934	0%	0	0	0%	934	0%	11,206
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	030	EQUIPMENT	0	0	0%	100	0%	0	0	0%	100	0%	1,199
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	039	TELECOMM	0	0	0%	273	0%	0	0	0%	273	0%	3,278
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	049	TRANSFER	0	0	0%	7	0%	0	0	0%	7	0%	85
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	057	BOOKS PER	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	065	BOARD EXP	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	066	EMPLOYEE	0	0	0%	104	0%	0	0	0%	104	0%	1,250
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	070	IN STATE TF	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	080	OUT OF STA	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	102	CONTRACTS	0	0	0%	15,342	0%	0	0	0%	15,342	0%	184,099
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1518	LAKES - RIVERS MGMT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1519	NHEP MONITORING PR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1519	NHEP MONITORING PR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1522	SALT APPLICATOR CEF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1522	SALT APPLICATOR CEF	027	TRANSFERS	0	0	0%	412	0%	0	0	0%	412	0%	4,948
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1522	SALT APPLICATOR CEF	028	TRANSFERS	0	0	0%	311	0%	0	0	0%	311	0%	3,735
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1522	SALT APPLICATOR CEF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1522	SALT APPLICATOR CEF	039	TELECOMM	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1522	SALT APPLICATOR CEF	040	INDIRECT C	0	0	0%	533	0%	0	0	0%	533	0%	6,395
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1522	SALT APPLICATOR CEF	042	ADDITIONAL	0	0	0%	429	0%	0	0	0%	429	0%	5,151
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1522	SALT APPLICATOR CEF	049	TRANSFER	0	0	0%	2	0%	0	0	0%	2	0%	28
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1522	SALT APPLICATOR CEF	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1522	SALT APPLICATOR CEF	102	CONTRACTS	0	0	0%	6,103	0%	0	0	0%	6,103	0%	73,234
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1522	SALT APPLICATOR CEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1523	SHELLFISH PROT PROG	022	RENTS-LEA	340	1,433	421%	843	170%	340	1,433	421%	843	170%	23,783
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1523	SHELLFISH PROT PROG	024	MAINT OTHE	0	0	0%	431	0%	0	0	0%	431	0%	5,166
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1523	SHELLFISH PROT PROG	026	ORGANIZAT	0	0	0%	71	0%	0	0	0%	71	0%	850
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1523	SHELLFISH PROT PROG	027	TRANSFERS	0	0	0%	1,860	0%	0	0	0%	1,860	0%	22,324
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1523	SHELLFISH PROT PROG	030	EQUIPMENT	0	0	0%	323	0%	0	0	0%	323	0%	3,881
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1523	SHELLFISH PROT PROG	039	TELECOMM	13	58	450%	21	276%	13	58	450%	21	276%	2,292
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1523	SHELLFISH PROT PROG	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1523	SHELLFISH PROT PROG	049	TRANSFER	0	0	0%	5,609	0%	0	0	0%	5,609	0%	67,311
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1523	SHELLFISH PROT PROG	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1523	SHELLFISH PROT PROG	066	EMPLOYEE	0	0	0%	172	0%	0	0	0%	172	0%	2,069
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1523	SHELLFISH PROT PROG	070	IN STATE TF	0	175	0%	378	46%	0	175	0%	378	46%	4,537
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1523	SHELLFISH PROT PROG	080	OUT OF STA	0	0	0%	232	0%	0	0	0%	232	0%	2,782
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1523	SHELLFISH PROT PROG	102	CONTRACTS	0	0	0%	4,610	0%	0	0	0%	4,610	0%	55,317
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1523	SHELLFISH PROT PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1525	WASTEWATER OPER Q	023	HEAT ELEC	0	0	0%	425	0%	0	0	0%	425	0%	5,100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1525	WASTEWATER OPER Q	024	MAINT OTHE	100	0	0%	3,500	0%	100	0	0%	3,500	0%	3,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1525	WASTEWATER OPER Q	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1525	WASTEWATER OPER Q	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1525	WASTEWATER OPER Q	039	TELECOMM	0	27	0%	58	47%	0	27	0%	58	47%	700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1525	WASTEWATER OPER Q	047	OWN FORC	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1525	WASTEWATER OPER Q	048	CONTRACT	0	0	0%	1,075	0%	0	0	0%	1,075	0%	12,895
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1525	WASTEWATER OPER Q	057	BOOKS PER	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1525	WASTEWATER OPER Q	066	EMPLOYEE	0	0	0%	458	0%	0	0	0%	458	0%	5,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1525	WASTEWATER OPER Q	067	TRAINING O	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1525	WASTEWATER OPER Q	069	PROMOTION	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1525	WASTEWATER OPER Q	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1525	WASTEWATER OPER Q	080	OUT OF STA	0	0	0%	396	0%	0	0	0%	396	0%	4,750
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1525	WASTEWATER OPER Q	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1525	WASTEWATER OPER Q	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1879	I 93 WATER SUPPLY LA	073	GRANTS NO	0	0	0%	108,917	0%	0	0	0%	108,917	0%	1,307,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1879	I 93 WATER SUPPLY LA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1882	WETLAND RESTORATI	040	INDIRECT C	0	0	0%	1,089	0%	0	0	0%	1,089	0%	13,071
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1882	WETLAND RESTORATI	041	AUDIT FUND	0	0	0%	37	0%	0	0	0%	37	0%	449
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1882	WETLAND RESTORATI	042	ADDITIONAL	0	0	0%	501	0%	0	0	0%	501	0%	6,017
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1882	WETLAND RESTORATI	066	EMPLOYEE	0	0	0%	846	0%	0	0	0%	846	0%	10,156
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1882	WETLAND RESTORATI	067	TRAINING O	0	0	0%	525	0%	0	0	0%	525	0%	6,300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1882	WETLAND RESTORATI	069	PROMOTION	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1882	WETLAND RESTORATI	070	IN STATE TF	0	0	0%	240	0%	0	0	0%	240	0%	2,875
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1882	WETLAND RESTORATI	072	GRANTS FE	0	0	0%	8,333	0%	0	0	0%	8,333	0%	100,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1882	WETLAND RESTORATI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1882	WETLAND RESTORATI	102	CONTRACTS	0	0	0%	28,437	0%	0	0	0%	28,437	0%	341,245
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	1882	WETLAND RESTORATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2010	SAFE DRINK WATER A	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2010	SAFE DRINK WATER A	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2010	SAFE DRINK WATER A	026	ORGANIZAT	0	0	0%	542	0%	0	0	0%	542	0%	6,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2010	SAFE DRINK WATER A	027	TRANSFERS	0	0	0%	4,948	0%	0	0	0%	4,948	0%	59,381
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2010	SAFE DRINK WATER A	028	TRANSFERS	0	0	0%	3,424	0%	0	0	0%	3,424	0%	41,090
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2010	SAFE DRINK WATER A	030	EQUIPMENT	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2010	SAFE DRINK WATER A	039	TELECOMM	0	0	0%	478	0%	0	0	0%	478	0%	5,741
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2010	SAFE DRINK WATER A	040	INDIRECT C	0	0	0%	6,702	0%	0	0	0%	6,702	0%	80,428
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2010	SAFE DRINK WATER A	041	AUDIT FUND	0	0	0%	98	0%	0	0	0%	98	0%	1,174
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2010	SAFE DRINK WATER A	042	ADDITIONAL	0	0	0%	5,015	0%	0	0	0%	5,015	0%	60,175
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2010	SAFE DRINK WATER A	049	TRANSFER	0	0	0%	26	0%	0	0	0%	26	0%	311
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2010	SAFE DRINK WATER A	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2010	SAFE DRINK WATER A	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2010	SAFE DRINK WATER A	069	PROMOTION	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2010	SAFE DRINK WATER A	070	IN STATE TF	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2010	SAFE DRINK WATER A	080	OUT OF STA	0	921	0%	292	316%	0	921	0%	292	316%	3,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2010	SAFE DRINK WATER A	102	CONTRACTS	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2010	SAFE DRINK WATER A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2011	OPERATOR TRAINING	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2011	OPERATOR TRAINING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2011	OPERATOR TRAINING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2011	OPERATOR TRAINING	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2011	OPERATOR TRAINING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2011	OPERATOR TRAINING	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2011	OPERATOR TRAINING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2011	OPERATOR TRAINING	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2011	OPERATOR TRAINING	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2011	OPERATOR TRAINING	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2011	OPERATOR TRAINING	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2011	OPERATOR TRAINING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2011	OPERATOR TRAINING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2011	OPERATOR TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	027	TRANSFERS	0	0	0%	412	0%	0	0	0%	412	0%	4,948
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	028	TRANSFERS	0	0	0%	311	0%	0	0	0%	311	0%	3,735
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	030	EQUIPMENT	0	0	0%	146	0%	0	0	0%	146	0%	1,750
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	039	TELECOMM	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	040	INDIRECT C	0	0	0%	1,235	0%	0	0	0%	1,235	0%	14,823
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	041	AUDIT FUND	0	0	0%	31	0%	0	0	0%	31	0%	366
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	042	ADDITIONAL	0	0	0%	1,075	0%	0	0	0%	1,075	0%	12,898
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	049	TRANSFER	0	0	0%	2	0%	0	0	0%	2	0%	28
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	057	BOOKS PER	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	066	EMPLOYEE	0	0	0%	92	0%	0	0	0%	92	0%	1,100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	070	IN STATE TF	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	072	GRANTS FE	0	13,560	0%	14,568	93%	0	13,560	0%	14,568	93%	174,814
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	102	CONTRACTS	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	200	BUILDING U	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2020	SECTION 604 PLANNIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2031	NE WADEABLE STREAN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2031	NE WADEABLE STREAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2031	NE WADEABLE STREAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2031	NE WADEABLE STREAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2031	NE WADEABLE STREAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2031	NE WADEABLE STREAN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2031	NE WADEABLE STREAN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2031	NE WADEABLE STREAN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2031	NE WADEABLE STREAN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2031	NE WADEABLE STREAN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2031	NE WADEABLE STREAN	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2031	NE WADEABLE STREAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2031	NE WADEABLE STREAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2031	NE WADEABLE STREAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2035	NPS RESTORATION PR	022	RENTS-LEAS	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2035	NPS RESTORATION PR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2035	NPS RESTORATION PR	027	TRANSFERS	0	0	0%	50	0%	0	0	0%	50	0%	605
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2035	NPS RESTORATION PR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2035	NPS RESTORATION PR	030	EQUIPMENT	0	0	0%	588	0%	0	0	0%	588	0%	7,060
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2035	NPS RESTORATION PR	039	TELECOMM	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2035	NPS RESTORATION PR	040	INDIRECT C	0	0	0%	504	0%	0	0	0%	504	0%	6,049
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2035	NPS RESTORATION PR	041	AUDIT FUND	0	0	0%	171	0%	0	0	0%	171	0%	2,046
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2035	NPS RESTORATION PR	042	ADDITIONAL	0	0	0%	389	0%	0	0	0%	389	0%	4,671
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2035	NPS RESTORATION PR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2035	NPS RESTORATION PR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2035	NPS RESTORATION PR	066	EMPLOYEE	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2035	NPS RESTORATION PR	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2035	NPS RESTORATION PR	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2035	NPS RESTORATION PR	070	IN STATE TF	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2035	NPS RESTORATION PR	072	GRANTS FE	23,074	0	0%	139,560	0%	23,074	0	0%	139,560	0%	2,587,040
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2035	NPS RESTORATION PR	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2035	NPS RESTORATION PR	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2035	NPS RESTORATION PR	102	CONTRACTS	0	443	0%	10,587	4%	0	443	0%	10,587	4%	127,043
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2035	NPS RESTORATION PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2036	NATIONAL COASTAL AS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2036	NATIONAL COASTAL AS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2036	NATIONAL COASTAL AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2041	PWS ADAPTATION - PR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2041	PWS ADAPTATION - PR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2041	PWS ADAPTATION - PR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2041	PWS ADAPTATION - PR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2041	PWS ADAPTATION - PR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2041	PWS ADAPTATION - PR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2041	PWS ADAPTATION - PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2047	WATER PLANNING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2047	WATER PLANNING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2047	WATER PLANNING	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2047	WATER PLANNING	040	INDIRECT C	0	0	0%	221	0%	0	0	0%	221	0%	2,646
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2047	WATER PLANNING	041	AUDIT FUND	0	0	0%	16	0%	0	0	0%	16	0%	191
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2047	WATER PLANNING	042	ADDITIONAL	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2047	WATER PLANNING	066	EMPLOYEE	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2047	WATER PLANNING	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2047	WATER PLANNING	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2047	WATER PLANNING	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2047	WATER PLANNING	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2047	WATER PLANNING	102	CONTRACTS	0	0	0%	10,000	0%	0	0	0%	10,000	0%	120,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2047	WATER PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2048	WATER SYSTEM SECU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2048	WATER SYSTEM SECU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2048	WATER SYSTEM SECU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2048	WATER SYSTEM SECU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2048	WATER SYSTEM SECU	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2048	WATER SYSTEM SECU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2048	WATER SYSTEM SECU	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2048	WATER SYSTEM SECU	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2048	WATER SYSTEM SECU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2048	WATER SYSTEM SECU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2048	WATER SYSTEM SECU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2060	STP OPERATOR TRAIN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2060	STP OPERATOR TRAIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2060	STP OPERATOR TRAIN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2060	STP OPERATOR TRAIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2060	STP OPERATOR TRAIN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2060	STP OPERATOR TRAIN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2060	STP OPERATOR TRAIN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2060	STP OPERATOR TRAIN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2060	STP OPERATOR TRAIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2060	STP OPERATOR TRAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	024	MAINT OTHE	0	0	0%	46	0%	0	0	0%	46	0%	550
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	027	TRANSFERS	0	0	0%	1,033	0%	0	0	0%	1,033	0%	12,397
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	028	TRANSFERS	0	0	0%	311	0%	0	0	0%	311	0%	3,735
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	038	TECHNOLOG	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	039	TELECOMM	53	54	101%	108	50%	53	54	101%	108	50%	2,081
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	040	INDIRECT C	0	0	0%	666	0%	0	0	0%	666	0%	7,995
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	041	AUDIT FUND	0	0	0%	25	0%	0	0	0%	25	0%	304
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	042	ADDITIONAL	0	0	0%	424	0%	0	0	0%	424	0%	5,088
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	049	TRANSFER	0	0	0%	2	0%	0	0	0%	2	0%	28
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	066	EMPLOYEE	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	069	PROMOTION	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	070	IN STATE TF	0	0	0%	94	0%	0	0	0%	94	0%	1,125
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	072	GRANTS FE	0	592	0%	5,109	12%	0	592	0%	5,109	12%	61,310
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	080	OUT OF STA	0	0	0%	194	0%	0	0	0%	194	0%	2,325
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	103	CONTRACTS	11,119	-2,835	-25%	31,002	-9%	11,119	-2,835	-25%	31,002	-9%	197,999
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2061	CLEAN VESSEL ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2062	WETLANDS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2062	WETLANDS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2062	WETLANDS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2062	WETLANDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2062	WETLANDS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2062	WETLANDS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2062	WETLANDS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2062	WETLANDS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2062	WETLANDS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2062	WETLANDS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2062	WETLANDS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2062	WETLANDS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2062	WETLANDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2062	WETLANDS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2062	WETLANDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2065	BEACH II	022	RENTS-LEAS	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2065	BEACH II	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2065	BEACH II	026	ORGANIZAT	0	0	0%	38	0%	0	0	0%	38	0%	450
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2065	BEACH II	027	TRANSFERS	0	0	0%	1,316	0%	0	0	0%	1,316	0%	15,795
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2065	BEACH II	028	TRANSFERS	0	0	0%	311	0%	0	0	0%	311	0%	3,735
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2065	BEACH II	030	EQUIPMENT	0	0	0%	1,188	0%	0	0	0%	1,188	0%	14,250
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2065	BEACH II	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2065	BEACH II	039	TELECOMM	60	0	0%	37	0%	60	0	0%	37	0%	800
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2065	BEACH II	040	INDIRECT C	20	0	0%	24	0%	20	0	0%	24	0%	11,785
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2065	BEACH II	041	AUDIT FUND	14	0	0%	20	0%	14	0	0%	20	0%	345
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2065	BEACH II	042	ADDITIONAL	0	0	0%	629	0%	0	0	0%	629	0%	7,544
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2065	BEACH II	049	TRANSFER	0	0	0%	2	0%	0	0	0%	2	0%	28
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2065	BEACH II	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2065	BEACH II	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2065	BEACH II	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2065	BEACH II	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2065	BEACH II	069	PROMOTION	0	0	0%	88	0%	0	0	0%	88	0%	1,050
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2065	BEACH II	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2065	BEACH II	080	OUT OF STA	0	0	0%	263	0%	0	0	0%	263	0%	3,150
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2065	BEACH II	102	CONTRACTS	0	0	0%	4,583	0%	0	0	0%	4,583	0%	55,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2065	BEACH II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2069	WETLANDS PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2069	WETLANDS PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2069	WETLANDS PROGRAM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2069	WETLANDS PROGRAM	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2069	WETLANDS PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2069	WETLANDS PROGRAM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2069	WETLANDS PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2185	EMERGING CONTAMIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2185	EMERGING CONTAMIN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2185	EMERGING CONTAMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2187	SOURCE WATER ASSIS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2187	SOURCE WATER ASSIS	030	EQUIPMENT	0	0	0%	71	0%	0	0	0%	71	0%	850
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2187	SOURCE WATER ASSIS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2187	SOURCE WATER ASSIS	040	INDIRECT C	0	0	0%	312	0%	0	0	0%	312	0%	3,739
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2187	SOURCE WATER ASSIS	041	AUDIT FUND	0	0	0%	23	0%	0	0	0%	23	0%	271
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2187	SOURCE WATER ASSIS	042	ADDITIONAL	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2187	SOURCE WATER ASSIS	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	42	0%	500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2187	SOURCE WATER ASSIS	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2187	SOURCE WATER ASSIS	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2187	SOURCE WATER ASSIS	072	GRANTS FE	0	0	0%	16,250	0%	0	0	0%	16,250	0%	195,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2187	SOURCE WATER ASSIS	080	OUT OF STA	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2187	SOURCE WATER ASSIS	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2187	SOURCE WATER ASSIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	030	EQUIPMENT	0	0	0%	583	0%	0	0	0%	583	0%	7,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	039	TELECOMM	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	040	INDIRECT C	0	0	0%	881	0%	0	0	0%	881	0%	10,572
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	041	AUDIT FUND	0	0	0%	24	0%	0	0	0%	24	0%	290
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	042	ADDITIONAL	0	0	0%	593	0%	0	0	0%	593	0%	7,117
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	070	IN STATE TF	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	072	GRANTS FE	0	4,875	0%	8,352	58%	0	4,875	0%	8,352	58%	100,226
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	102	CONTRACTS	0	0	0%	1,895	0%	0	0	0%	1,895	0%	22,740
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2205	WETLAND IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2209	AQUATIC HABITAT RES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2209	AQUATIC HABITAT RES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2209	AQUATIC HABITAT RES	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2209	AQUATIC HABITAT RES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2209	AQUATIC HABITAT RES	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2209	AQUATIC HABITAT RES	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2209	AQUATIC HABITAT RES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2209	AQUATIC HABITAT RES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2209	AQUATIC HABITAT RES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2209	AQUATIC HABITAT RES	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2209	AQUATIC HABITAT RES	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2209	AQUATIC HABITAT RES	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2209	AQUATIC HABITAT RES	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2209	AQUATIC HABITAT RES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2209	AQUATIC HABITAT RES	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2209	AQUATIC HABITAT RES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2209	AQUATIC HABITAT RES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2209	AQUATIC HABITAT RES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	024	MAINT OTHE	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	027	TRANSFERS	0	0	0%	8,359	0%	0	0	0%	8,359	0%	100,304
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	028	TRANSFERS	0	0	0%	328	0%	0	0	0%	328	0%	3,939
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	030	EQUIPMENT	0	0	0%	373	0%	0	0	0%	373	0%	4,471
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	039	TELECOMM	0	0	0%	47	0%	0	0	0%	47	0%	559
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	040	INDIRECT C	0	0	0%	1,159	0%	0	0	0%	1,159	0%	13,910
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	041	AUDIT FUND	0	0	0%	29	0%	0	0	0%	29	0%	350
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	042	ADDITIONAL	0	0	0%	789	0%	0	0	0%	789	0%	9,465
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	049	TRANSFER	0	0	0%	2	0%	0	0	0%	2	0%	28
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	066	EMPLOYEE	0	0	0%	144	0%	0	0	0%	144	0%	1,724
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	070	IN STATE TF	0	0	0%	189	0%	0	0	0%	189	0%	2,265
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	080	OUT OF STA	0	0	0%	469	0%	0	0	0%	469	0%	5,627
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	102	CONTRACTS	0	5,948	0%	12,142	49%	0	5,948	0%	12,142	49%	145,709
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2346	BEACH INFO EXCH PAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2347	WATERSHED ASSESSN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2347	WATERSHED ASSESSN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2347	WATERSHED ASSESSN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2347	WATERSHED ASSESSN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2347	WATERSHED ASSESSN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2347	WATERSHED ASSESSN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2347	WATERSHED ASSESSN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2347	WATERSHED ASSESSN	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2347	WATERSHED ASSESSN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2347	WATERSHED ASSESSN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2347	WATERSHED ASSESSN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2347	WATERSHED ASSESSN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2348	WATERSHED PROJECT	022	RENTS-LEAS	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2348	WATERSHED PROJECT	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2348	WATERSHED PROJECT	026	ORGANIZAT	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2348	WATERSHED PROJECT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2348	WATERSHED PROJECT	030	EQUIPMENT	0	0	0%	375	0%	0	0	0%	375	0%	4,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2348	WATERSHED PROJECT	039	TELECOMM	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2348	WATERSHED PROJECT	040	INDIRECT C	0	0	0%	896	0%	0	0	0%	896	0%	10,749
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2348	WATERSHED PROJECT	041	AUDIT FUND	0	0	0%	15	0%	0	0	0%	15	0%	185
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2348	WATERSHED PROJECT	042	ADDITIONAL	0	0	0%	561	0%	0	0	0%	561	0%	6,726
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2348	WATERSHED PROJECT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2348	WATERSHED PROJECT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2348	WATERSHED PROJECT	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2348	WATERSHED PROJECT	067	TRAINING O	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2348	WATERSHED PROJECT	069	PROMOTION	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2348	WATERSHED PROJECT	070	IN STATE TF	0	0	0%	117	0%	0	0	0%	117	0%	1,400
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2348	WATERSHED PROJECT	072	GRANTS FE	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2348	WATERSHED PROJECT	080	OUT OF STA	0	0	0%	183	0%	0	0	0%	183	0%	2,200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2348	WATERSHED PROJECT	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2348	WATERSHED PROJECT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2348	WATERSHED PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2349	INSTREAM FLOW PILOT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2351	EXCHANGE NETWORK	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2351	EXCHANGE NETWORK	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2351	EXCHANGE NETWORK	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2351	EXCHANGE NETWORK	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2351	EXCHANGE NETWORK	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2351	EXCHANGE NETWORK	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2351	EXCHANGE NETWORK	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2351	EXCHANGE NETWORK	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2351	EXCHANGE NETWORK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2954	DAM OPERATIONS	022	RENTS-LEAS	36	38	106%	624	6%	36	38	106%	624	6%	17,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2954	DAM OPERATIONS	023	HEAT ELEC	50	87	175%	41	210%	50	87	175%	41	210%	4,383
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2954	DAM OPERATIONS	024	MAINT OTHE	578	0	0%	578	0%	578	0	0%	578	0%	11,700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2954	DAM OPERATIONS	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2954	DAM OPERATIONS	027	TRANSFERS	0	0	0%	3,663	0%	0	0	0%	3,663	0%	43,950
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2954	DAM OPERATIONS	028	TRANSFERS	0	0	0%	2,490	0%	0	0	0%	2,490	0%	29,884
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2954	DAM OPERATIONS	030	EQUIPMENT	0	0	0%	9,049	0%	0	0	0%	9,049	0%	108,592
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2954	DAM OPERATIONS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2954	DAM OPERATIONS	039	TELECOMM	437	407	93%	604	67%	437	407	93%	604	67%	14,690
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2954	DAM OPERATIONS	047	OWN FORC	7,155	0	0%	9,324	0%	7,155	0	0%	9,324	0%	36,778
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2954	DAM OPERATIONS	049	TRANSFER	0	0	0%	19	0%	0	0	0%	19	0%	226
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2954	DAM OPERATIONS	057	BOOKS PER	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2954	DAM OPERATIONS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2954	DAM OPERATIONS	066	EMPLOYEE	0	0	0%	475	0%	0	0	0%	475	0%	5,700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2954	DAM OPERATIONS	070	IN STATE TF	0	0	0%	305	0%	0	0	0%	305	0%	3,659
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2954	DAM OPERATIONS	080	OUT OF STA	0	0	0%	242	0%	0	0	0%	242	0%	2,900
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2954	DAM OPERATIONS	102	CONTRACTS	0	0	0%	1,792	0%	0	0	0%	1,792	0%	21,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2954	DAM OPERATIONS	103	CONTRACTS	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2954	DAM OPERATIONS	302	DAM PROJE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	2954	DAM OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3642	COASTAL ZONE MANA	022	RENTS-LEAS	2,722	5,732	211%	3,534	162%	2,722	5,732	211%	3,534	162%	44,837
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3642	COASTAL ZONE MANA	024	MAINT OTHE	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3642	COASTAL ZONE MANA	026	ORGANIZAT	0	0	0%	1,033	0%	0	0	0%	1,033	0%	12,400
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3642	COASTAL ZONE MANA	027	TRANSFERS	0	0	0%	4,034	0%	0	0	0%	4,034	0%	48,410
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3642	COASTAL ZONE MANA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3642	COASTAL ZONE MANA	030	EQUIPMENT	0	0	0%	94	0%	0	0	0%	94	0%	1,125
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3642	COASTAL ZONE MANA	039	TELECOMM	175	195	111%	220	89%	175	195	111%	220	89%	8,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3642	COASTAL ZONE MANA	040	INDIRECT C	0	0	0%	5,950	0%	0	0	0%	5,950	0%	71,398
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3642	COASTAL ZONE MANA	041	AUDIT FUND	0	0	0%	158	0%	0	0	0%	158	0%	1,891
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3642	COASTAL ZONE MANA	042	ADDITIONAL	0	0	0%	4,235	0%	0	0	0%	4,235	0%	50,822
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3642	COASTAL ZONE MANA	049	TRANSFER	0	0	0%	19	0%	0	0	0%	19	0%	226
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3642	COASTAL ZONE MANA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3642	COASTAL ZONE MANA	066	EMPLOYEE	3,850	0	0%	2,716	0%	3,850	0	0%	2,716	0%	4,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3642	COASTAL ZONE MANA	067	TRAINING O	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3642	COASTAL ZONE MANA	070	IN STATE TF	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3642	COASTAL ZONE MANA	072	GRANTS FE	129,254	137,468	106%	350,726	39%	129,254	137,468	106%	350,726	39%	779,974
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3642	COASTAL ZONE MANA	080	OUT OF STA	0	0	0%	717	0%	0	0	0%	717	0%	8,600
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3642	COASTAL ZONE MANA	102	CONTRACTS	43,388	10,147	23%	162,718	6%	43,388	10,147	23%	162,718	6%	426,165
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3642	COASTAL ZONE MANA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3651	COASTAL RESTORATIO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3651	COASTAL RESTORATIO	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3651	COASTAL RESTORATIO	040	INDIRECT C	0	0	0%	236	0%	0	0	0%	236	0%	2,827
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3651	COASTAL RESTORATIO	041	AUDIT FUND	0	0	0%	16	0%	0	0	0%	16	0%	197
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3651	COASTAL RESTORATIO	042	ADDITIONAL	0	0	0%	245	0%	0	0	0%	245	0%	2,936
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3651	COASTAL RESTORATIO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3651	COASTAL RESTORATIO	057	BOOKS PER	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3651	COASTAL RESTORATIO	066	EMPLOYEE	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3651	COASTAL RESTORATIO	070	IN STATE TF	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3651	COASTAL RESTORATIO	072	GRANTS FE	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3651	COASTAL RESTORATIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3651	COASTAL RESTORATIO	102	CONTRACTS	0	0	0%	8,333	0%	0	0	0%	8,333	0%	100,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3651	COASTAL RESTORATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3673	SHORELAND PROTECT	022	RENTS-LEAS	340	716	211%	519	138%	340	716	211%	519	138%	6,475
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3673	SHORELAND PROTECT	024	MAINT OTHE	0	0	0%	46	0%	0	0	0%	46	0%	550
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3673	SHORELAND PROTECT	027	TRANSFERS	0	0	0%	3,483	0%	0	0	0%	3,483	0%	41,800
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3673	SHORELAND PROTECT	028	TRANSFERS	0	0	0%	2,802	0%	0	0	0%	2,802	0%	33,619
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3673	SHORELAND PROTECT	030	EQUIPMENT	0	0	0%	1,757	0%	0	0	0%	1,757	0%	21,084
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3673	SHORELAND PROTECT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3673	SHORELAND PROTECT	039	TELECOMM	0	0	0%	504	0%	0	0	0%	504	0%	6,045
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3673	SHORELAND PROTECT	040	INDIRECT C	0	0	0%	5,193	0%	0	0	0%	5,193	0%	62,320
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3673	SHORELAND PROTECT	042	ADDITIONAL	0	0	0%	3,702	0%	0	0	0%	3,702	0%	44,428
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3673	SHORELAND PROTECT	049	TRANSFER	0	0	0%	719	0%	0	0	0%	719	0%	8,630
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3673	SHORELAND PROTECT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3673	SHORELAND PROTECT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3673	SHORELAND PROTECT	066	EMPLOYEE	0	0	0%	475	0%	0	0	0%	475	0%	5,700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3673	SHORELAND PROTECT	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3673	SHORELAND PROTECT	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3673	SHORELAND PROTECT	070	IN STATE TF	0	0	0%	186	0%	0	0	0%	186	0%	2,230
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3673	SHORELAND PROTECT	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3673	SHORELAND PROTECT	102	CONTRACTS	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3673	SHORELAND PROTECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	022	RENTS-LEAS	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	023	HEAT ELEC	102	209	205%	90	231%	102	209	205%	90	231%	2,100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	024	MAINT OTHE	240	240	100%	249	96%	240	240	100%	249	96%	1,300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	026	ORGANIZAT	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	027	TRANSFERS	0	0	0%	3,304	0%	0	0	0%	3,304	0%	39,646
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	028	TRANSFERS	0	0	0%	1,868	0%	0	0	0%	1,868	0%	22,413
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	030	EQUIPMENT	0	516	0%	833	62%	0	516	0%	833	62%	10,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	039	TELECOMM	60	0	0%	74	0%	60	0	0%	74	0%	4,970
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	049	TRANSFER	0	0	0%	224	0%	0	0	0%	224	0%	2,683
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	066	EMPLOYEE	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	070	IN STATE TF	0	0	0%	192	0%	0	0	0%	192	0%	2,300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	080	OUT OF STA	0	0	0%	150	0%	0	0	0%	150	0%	1,800

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	102	CONTRACTS	0	46,756	0%	19,794	236%	0	46,756	0%	19,794	236%	237,526
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	303	PUBLIC ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3800	DAM BUREAU ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	022	RENTS-LEAS	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	023	HEAT ELEC	349	306	88%	299	102%	349	306	88%	299	102%	6,086
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	027	TRANSFERS	0	0	0%	412	0%	0	0	0%	412	0%	4,948
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	030	EQUIPMENT	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	039	TELECOMM	34	59	175%	44	134%	34	59	175%	44	134%	2,650
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	040	INDIRECT C	0	0	0%	761	0%	0	0	0%	761	0%	9,130
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	042	ADDITIONAL	0	0	0%	412	0%	0	0	0%	412	0%	4,946
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	047	OWN FORCE	0	0	0%	94	0%	0	0	0%	94	0%	1,129
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	048	CONTRACTU	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	049	TRANSFER	0	0	0%	2	0%	0	0	0%	2	0%	28
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	066	EMPLOYEE	0	0	0%	27	0%	0	0	0%	27	0%	320
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	070	IN STATE TF	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	080	OUT OF STA	0	0	0%	40	0%	0	0	0%	40	0%	480
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	102	CONTRACTS	0	0	0%	5	0%	0	0	0%	5	0%	60
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	103	CONTRACTS	0	0	0%	1	0%	0	0	0%	1	0%	10
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	302	DAM PROJE	0	0	0%	754	0%	0	0	0%	754	0%	9,050
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3810	WINNIPESAUKEE PROJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	022	RENTS-LEAS	13	14	106%	20	68%	13	14	106%	20	68%	13,700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	023	HEAT ELEC	78	388	496%	60	649%	78	388	496%	60	649%	10,497
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	024	MAINT OTHE	0	0	0%	525	0%	0	0	0%	525	0%	6,300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	027	TRANSFERS	0	0	0%	412	0%	0	0	0%	412	0%	4,948
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	030	EQUIPMENT	0	0	0%	1,692	0%	0	0	0%	1,692	0%	20,300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	039	TELECOMM	158	166	105%	185	90%	158	166	105%	185	90%	2,696
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	040	INDIRECT C	0	0	0%	1,138	0%	0	0	0%	1,138	0%	13,658
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	042	ADDITIONAL	0	0	0%	475	0%	0	0	0%	475	0%	5,695
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	047	OWN FORCE	1,180	0	0%	6,558	0%	1,180	0	0%	6,558	0%	16,949
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	048	CONTRACTU	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	049	TRANSFER	0	0	0%	2	0%	0	0	0%	2	0%	28
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	066	EMPLOYEE	0	0	0%	175	0%	0	0	0%	175	0%	2,100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	070	IN STATE TF	380	0	0%	589	0%	380	0	0%	589	0%	4,750
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	080	OUT OF STA	0	0	0%	129	0%	0	0	0%	129	0%	1,550
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	103	CONTRACTS	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	302	DAM PROJE	0	0	0%	13,694	0%	0	0	0%	13,694	0%	164,322
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3812	CONNECTICUT-COOS F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3815	WETLANDS ADMINISTR	022	RENTS-LEAS	877	1,433	163%	1,066	134%	877	1,433	163%	1,066	134%	13,606
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3815	WETLANDS ADMINISTR	024	MAINT OTHE	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3815	WETLANDS ADMINISTR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3815	WETLANDS ADMINISTR	027	TRANSFERS	0	0	0%	4,351	0%	0	0	0%	4,351	0%	52,210
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3815	WETLANDS ADMINISTR	028	TRANSFERS	0	0	0%	1,868	0%	0	0	0%	1,868	0%	22,413
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3815	WETLANDS ADMINISTR	030	EQUIPMENT	389	0	0%	389	0%	389	0	0%	389	0%	638
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3815	WETLANDS ADMINISTR	039	TELECOMM	5	0	0%	5	0%	5	0	0%	5	0%	9,600
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3815	WETLANDS ADMINISTR	049	TRANSFER	0	0	0%	4,999	0%	0	0	0%	4,999	0%	59,987
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3815	WETLANDS ADMINISTR	057	BOOKS PER	0	0	0%	11	0%	0	0	0%	11	0%	130
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3815	WETLANDS ADMINISTR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3815	WETLANDS ADMINISTR	065	BOARD EXP	0	0	0%	183	0%	0	0	0%	183	0%	2,200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3815	WETLANDS ADMINISTR	066	EMPLOYEE	0	0	0%	158	0%	0	0	0%	158	0%	1,900
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3815	WETLANDS ADMINISTR	067	TRAINING O	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3815	WETLANDS ADMINISTR	070	IN STATE TF	0	0	0%	93	0%	0	0	0%	93	0%	1,116
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3815	WETLANDS ADMINISTR	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3815	WETLANDS ADMINISTR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3815	WETLANDS ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	022	RENTS-LEAS	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	023	HEAT ELEC	0	0	0%	258	0%	0	0	0%	258	0%	3,100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	024	MAINT OTHE	1,522	0	0%	1,543	0%	1,522	0	0%	1,543	0%	22,154
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	027	TRANSFERS	0	0	0%	1,237	0%	0	0	0%	1,237	0%	14,845
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	028	TRANSFERS	0	0	0%	1,245	0%	0	0	0%	1,245	0%	14,942
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	039	TELECOMM	30	0	0%	40	0%	30	0	0%	40	0%	3,800
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	040	INDIRECT C	0	0	0%	4,355	0%	0	0	0%	4,355	0%	52,254
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	042	ADDITIONAL	0	0	0%	5,347	0%	0	0	0%	5,347	0%	64,168
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	043	DEBT SERV	0	0	0%	9,208	0%	0	0	0%	9,208	0%	110,496
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	047	OWN FORCE	0	0	0%	2,411	0%	0	0	0%	2,411	0%	28,937
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	048	CONTRACTU	0	0	0%	2,250	0%	0	0	0%	2,250	0%	27,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	049	TRANSFER	0	0	0%	26	0%	0	0	0%	26	0%	311
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	066	EMPLOYEE	0	0	0%	225	0%	0	0	0%	225	0%	2,700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	070	IN STATE TF	0	939	0%	5,225	18%	0	939	0%	5,225	18%	62,700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	080	OUT OF STA	0	0	0%	633	0%	0	0	0%	633	0%	7,600
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	102	CONTRACTS	0	0	0%	9,973	0%	0	0	0%	9,973	0%	119,680
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	302	DAM PROJE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3817	DAM MAINTENANCE PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3821	MASCOMA PROJECT	022	RENTS-LEAS	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3821	MASCOMA PROJECT	023	HEAT ELEC	0	0	0%	54	0%	0	0	0%	54	0%	650
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3821	MASCOMA PROJECT	024	MAINT OTHE	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3821	MASCOMA PROJECT	030	EQUIPMENT	0	0	0%	542	0%	0	0	0%	542	0%	6,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3821	MASCOMA PROJECT	039	TELECOMM	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3821	MASCOMA PROJECT	040	INDIRECT C	0	0	0%	50	0%	0	0	0%	50	0%	596
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3821	MASCOMA PROJECT	042	ADDITIONAL	0	0	0%	20	0%	0	0	0%	20	0%	240
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3821	MASCOMA PROJECT	047	OWN FORCE	0	0	0%	26	0%	0	0	0%	26	0%	308
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3821	MASCOMA PROJECT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3821	MASCOMA PROJECT	070	IN STATE TF	0	0	0%	5	0%	0	0	0%	5	0%	60
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3821	MASCOMA PROJECT	080	OUT OF STA	0	0	0%	35	0%	0	0	0%	35	0%	420
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3821	MASCOMA PROJECT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3821	MASCOMA PROJECT	302	DAM PROJE	0	0	0%	42	0%	0	0	0%	42	0%	500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3821	MASCOMA PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3823	PISCATAGUOG RIVER F	022	RENTS-LEAS	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3823	PISCATAGUOG RIVER F	024	MAINT OTHE	0	0	0%	38	0%	0	0	0%	38	0%	450
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3823	PISCATAGUOG RIVER F	030	EQUIPMENT	0	0	0%	342	0%	0	0	0%	342	0%	4,100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3823	PISCATAGUOG RIVER F	040	INDIRECT C	0	0	0%	17	0%	0	0	0%	17	0%	203
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3823	PISCATAGUOG RIVER F	042	ADDITIONAL	0	0	0%	8	0%	0	0	0%	8	0%	90
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3823	PISCATAGUOG RIVER F	047	OWN FORCE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3823	PISCATAGUOG RIVER F	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3823	PISCATAGUOG RIVER F	070	IN STATE TF	0	0	0%	5	0%	0	0	0%	5	0%	65
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3823	PISCATAGUOG RIVER F	302	DAM PROJE	0	0	0%	29	0%	0	0	0%	29	0%	350
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3823	PISCATAGUOG RIVER F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3824	SUGAR RIVER PROJEC	022	RENTS-LEAS	0	0	0%	2	0%	0	0	0%	2	0%	20
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3824	SUGAR RIVER PROJEC	023	HEAT ELEC	16	15	97%	13	119%	16	15	97%	13	119%	215
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3824	SUGAR RIVER PROJEC	024	MAINT OTHE	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3824	SUGAR RIVER PROJEC	030	EQUIPMENT	0	0	0%	75	0%	0	0	0%	75	0%	900
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3824	SUGAR RIVER PROJEC	039	TELECOMM	0	0	0%	38	0%	0	0	0%	38	0%	450
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3824	SUGAR RIVER PROJEC	040	INDIRECT C	0	0	0%	21	0%	0	0	0%	21	0%	251
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3824	SUGAR RIVER PROJEC	042	ADDITIONAL	0	0	0%	6	0%	0	0	0%	6	0%	66
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3824	SUGAR RIVER PROJEC	047	OWN FORCE	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3824	SUGAR RIVER PROJEC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3824	SUGAR RIVER PROJEC	070	IN STATE TF	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3824	SUGAR RIVER PROJEC	102	CONTRACTS	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3824	SUGAR RIVER PROJEC	302	DAM PROJE	0	0	0%	69	0%	0	0	0%	69	0%	824
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3824	SUGAR RIVER PROJEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3825	SQUAM PROJECT	022	RENTS-LEAS	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3825	SQUAM PROJECT	023	HEAT ELEC	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3825	SQUAM PROJECT	024	MAINT OTHE	0	0	0%	29	0%	0	0	0%	29	0%	350
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3825	SQUAM PROJECT	030	EQUIPMENT	0	0	0%	600	0%	0	0	0%	600	0%	7,200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3825	SQUAM PROJECT	039	TELECOMM	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3825	SQUAM PROJECT	040	INDIRECT C	0	0	0%	37	0%	0	0	0%	37	0%	448
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3825	SQUAM PROJECT	042	ADDITIONAL	0	0	0%	29	0%	0	0	0%	29	0%	348
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3825	SQUAM PROJECT	047	OWN FORCE	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3825	SQUAM PROJECT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3825	SQUAM PROJECT	070	IN STATE TF	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3825	SQUAM PROJECT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3825	SQUAM PROJECT	302	DAM PROJE	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3825	SQUAM PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3826	NEWFOUND PROJECT	022	RENTS-LEAS	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3826	NEWFOUND PROJECT	023	HEAT ELEC	0	62	0%	71	87%	0	62	0%	71	87%	850
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3826	NEWFOUND PROJECT	024	MAINT OTHE	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3826	NEWFOUND PROJECT	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3826	NEWFOUND PROJECT	039	TELECOMM	0	0	0%	122	0%	0	0	0%	122	0%	1,460
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3826	NEWFOUND PROJECT	040	INDIRECT C	0	0	0%	82	0%	0	0	0%	82	0%	988
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3826	NEWFOUND PROJECT	042	ADDITIONAL	0	0	0%	37	0%	0	0	0%	37	0%	440
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3826	NEWFOUND PROJECT	047	OWN FORCE	0	0	0%	25	0%	0	0	0%	25	0%	296
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3826	NEWFOUND PROJECT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3826	NEWFOUND PROJECT	070	IN STATE TF	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3826	NEWFOUND PROJECT	080	OUT OF STA	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3826	NEWFOUND PROJECT	302	DAM PROJE	0	0	0%	308	0%	0	0	0%	308	0%	3,700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3826	NEWFOUND PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3831	DAM CONSTRUCTION F	022	RENTS-LEAS	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3831	DAM CONSTRUCTION F	023	HEAT ELEC	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3831	DAM CONSTRUCTION F	040	INDIRECT C	0	0	0%	654	0%	0	0	0%	654	0%	7,846
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3831	DAM CONSTRUCTION F	042	ADDITIONAL	0	0	0%	846	0%	0	0	0%	846	0%	10,151
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3831	DAM CONSTRUCTION F	047	OWN FORCE	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3831	DAM CONSTRUCTION F	070	IN STATE TF	0	0	0%	3,583	0%	0	0	0%	3,583	0%	43,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3831	DAM CONSTRUCTION F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3831	DAM CONSTRUCTION F	103	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3831	DAM CONSTRUCTION F	302	DAM PROJE	0	0	0%	23,639	0%	0	0	0%	23,639	0%	283,668
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3831	DAM CONSTRUCTION F	303	PUBLIC ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3831	DAM CONSTRUCTION F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3841	RIVER RESTORATION -	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3841	RIVER RESTORATION -	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3841	RIVER RESTORATION -	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3841	RIVER RESTORATION -	102	CONTRACTS	0	0	0%	45,833	0%	0	0	0%	45,833	0%	550,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3841	RIVER RESTORATION -	302	DAM PROJE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3841	RIVER RESTORATION -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3846	STATE DAM SAFETY GF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3846	STATE DAM SAFETY GF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3846	STATE DAM SAFETY GF	040	INDIRECT C	0	839	0%	1,024	82%	0	839	0%	1,024	82%	12,285
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3846	STATE DAM SAFETY GF	041	AUDIT FUND	0	26	0%	13	203%	0	26	0%	13	203%	156
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3846	STATE DAM SAFETY GF	042	ADDITIONAL	0	919	0%	504	182%	0	919	0%	504	182%	6,050
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3846	STATE DAM SAFETY GF	066	EMPLOYEE	0	0	0%	917	0%	0	0	0%	917	0%	11,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3846	STATE DAM SAFETY GF	080	OUT OF STA	0	1,083	0%	1,250	87%	0	1,083	0%	1,250	87%	15,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3846	STATE DAM SAFETY GF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3846	STATE DAM SAFETY GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3847	DAM REGISTRATION FU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3847	DAM REGISTRATION FU	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3847	DAM REGISTRATION FU	024	MAINT OTHE	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3847	DAM REGISTRATION FU	026	ORGANIZAT	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3847	DAM REGISTRATION FU	027	TRANSFERS	0	0	0%	3,053	0%	0	0	0%	3,053	0%	36,639
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3847	DAM REGISTRATION FU	028	TRANSFERS	0	0	0%	2,490	0%	0	0	0%	2,490	0%	29,884
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3847	DAM REGISTRATION FU	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3847	DAM REGISTRATION FU	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3847	DAM REGISTRATION FU	039	TELECOMM	120	0	0%	144	0%	120	0	0%	144	0%	5,300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3847	DAM REGISTRATION FU	040	INDIRECT C	0	0	0%	5,695	0%	0	0	0%	5,695	0%	68,344
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3847	DAM REGISTRATION FU	042	ADDITIONAL	0	0	0%	4,563	0%	0	0	0%	4,563	0%	54,750
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3847	DAM REGISTRATION FU	049	TRANSFER	0	0	0%	263	0%	0	0	0%	263	0%	3,157
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3847	DAM REGISTRATION FU	057	BOOKS PER	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3847	DAM REGISTRATION FU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3847	DAM REGISTRATION FU	066	EMPLOYEE	0	0	0%	475	0%	0	0	0%	475	0%	5,700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3847	DAM REGISTRATION FU	070	IN STATE TF	0	395	0%	354	112%	0	395	0%	354	112%	4,250
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3847	DAM REGISTRATION FU	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3847	DAM REGISTRATION FU	102	CONTRACTS	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3847	DAM REGISTRATION FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3855	WETLANDS FEES	022	RENTS-LEAS	340	716	211%	475	151%	340	716	211%	475	151%	11,355
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3855	WETLANDS FEES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3855	WETLANDS FEES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3855	WETLANDS FEES	027	TRANSFERS	0	0	0%	15,075	0%	0	0	0%	15,075	0%	180,903
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3855	WETLANDS FEES	028	TRANSFERS	0	0	0%	4,981	0%	0	0	0%	4,981	0%	59,768
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3855	WETLANDS FEES	030	EQUIPMENT	0	0	0%	2,198	0%	0	0	0%	2,198	0%	26,370
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3855	WETLANDS FEES	039	TELECOMM	82	90	110%	169	53%	82	90	110%	169	53%	9,895
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3855	WETLANDS FEES	040	INDIRECT C	0	0	0%	16,241	0%	0	0	0%	16,241	0%	194,895
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3855	WETLANDS FEES	042	ADDITIONAL	0	0	0%	9,017	0%	0	0	0%	9,017	0%	108,209
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3855	WETLANDS FEES	049	TRANSFER	0	0	0%	5,723	0%	0	0	0%	5,723	0%	68,671
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3855	WETLANDS FEES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3855	WETLANDS FEES	065	BOARD EXP	300	250	83%	338	74%	300	250	83%	338	74%	2,700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3855	WETLANDS FEES	066	EMPLOYEE	0	0	0%	1,458	0%	0	0	0%	1,458	0%	17,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3855	WETLANDS FEES	067	TRAINING O	0	0	0%	515	0%	0	0	0%	515	0%	6,175
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3855	WETLANDS FEES	069	PROMOTION	0	0	0%	892	0%	0	0	0%	892	0%	10,700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3855	WETLANDS FEES	070	IN STATE TF	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3855	WETLANDS FEES	080	OUT OF STA	0	0	0%	981	0%	0	0	0%	981	0%	11,770
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3855	WETLANDS FEES	102	CONTRACTS	0	27,619	0%	6,831	404%	0	27,619	0%	6,831	404%	81,977
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3855	WETLANDS FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3860	DAM REMOVAL PROJE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3860	DAM REMOVAL PROJE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3860	DAM REMOVAL PROJE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3860	DAM REMOVAL PROJE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3860	DAM REMOVAL PROJE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3860	DAM REMOVAL PROJE	102	CONTRACTS	0	0	0%	83,333	0%	0	0	0%	83,333	0%	1,000,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3860	DAM REMOVAL PROJE	302	DAM PROJE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3860	DAM REMOVAL PROJE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3870	IN-LIEU WETLAND MITI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND	073	GRANTS NO	126,000	30,750	24%	392,088	8%	126,000	30,750	24%	392,088	8%	4,212,369
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3871	IN-LIEU FEE WETLAND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	040	INDIRECT C	0	0	0%	369	0%	0	0	0%	369	0%	4,429
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	042	ADDITIONAL	0	0	0%	516	0%	0	0	0%	516	0%	6,197
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	066	EMPLOYEE	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	070	IN STATE TF	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3872	WETLAND IN-LIEU FEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3902	DWGW TRUST PRIMAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3904	DWGW TRUST	022	RENTS-LEA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3904	DWGW TRUST	024	MAINT OTHE	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3904	DWGW TRUST	027	TRANSFERS	0	0	0%	2,695	0%	0	0	0%	2,695	0%	32,341
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3904	DWGW TRUST	028	TRANSFERS	0	0	0%	2,160	0%	0	0	0%	2,160	0%	25,914
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3904	DWGW TRUST	030	EQUIPMENT	0	0	0%	879	0%	0	0	0%	879	0%	10,546
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3904	DWGW TRUST	037	TECHNOLO	0	0	0%	354	0%	0	0	0%	354	0%	4,248
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3904	DWGW TRUST	038	TECHNOLO	0	0	0%	255	0%	0	0	0%	255	0%	3,057
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3904	DWGW TRUST	039	TELECOMM	0	0	0%	946	0%	0	0	0%	946	0%	11,351
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3904	DWGW TRUST	040	INDIRECT C	0	0	0%	6,141	0%	0	0	0%	6,141	0%	73,695
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3904	DWGW TRUST	042	ADDITIONAL	0	0	0%	4,084	0%	0	0	0%	4,084	0%	49,014
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3904	DWGW TRUST	049	TRANSFER	0	0	0%	1,680	0%	0	0	0%	1,680	0%	20,155
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3904	DWGW TRUST	066	EMPLOYEE	0	0	0%	849	0%	0	0	0%	849	0%	10,190
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3904	DWGW TRUST	070	IN STATE TF	0	0	0%	563	0%	0	0	0%	563	0%	6,750
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3904	DWGW TRUST	073	GRANTS NO	0	0	0%	3,462,236	0%	0	0	0%	3,462,236	0%	41,546,831
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3904	DWGW TRUST	080	OUT OF STA	0	0	0%	692	0%	0	0	0%	692	0%	8,300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3904	DWGW TRUST	101	MEDICAL PA	0	0	0%	183	0%	0	0	0%	183	0%	2,200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3904	DWGW TRUST	102	CONTRACTS	0	0	0%	124,934	0%	0	0	0%	124,934	0%	1,499,210
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3904	DWGW TRUST	301	LOANS	0	0	0%	2,145,445	0%	0	0	0%	2,145,445	0%	25,745,337
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	3904	DWGW TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5047	NPDES PERMIT IMPLEN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5047	NPDES PERMIT IMPLEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5047	NPDES PERMIT IMPLEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5047	NPDES PERMIT IMPLEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5047	NPDES PERMIT IMPLEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5047	NPDES PERMIT IMPLEN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5047	NPDES PERMIT IMPLEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5047	NPDES PERMIT IMPLEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5047	NPDES PERMIT IMPLEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5047	NPDES PERMIT IMPLEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5053	WATER USE EFFICIENC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5053	WATER USE EFFICIENC	024	MAINT OTHE	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5053	WATER USE EFFICIENC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5053	WATER USE EFFICIENC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5053	WATER USE EFFICIENC	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5053	WATER USE EFFICIENC	039	TELECOMM	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5053	WATER USE EFFICIENC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5053	WATER USE EFFICIENC	041	AUDIT FUND	0	0	0%	1	0%	0	0	0%	1	0%	14
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5053	WATER USE EFFICIENC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5053	WATER USE EFFICIENC	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5053	WATER USE EFFICIENC	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5053	WATER USE EFFICIENC	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5053	WATER USE EFFICIENC	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5053	WATER USE EFFICIENC	070	IN STATE TF	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5053	WATER USE EFFICIENC	072	GRANTS FE	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5053	WATER USE EFFICIENC	080	OUT OF STA	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5053	WATER USE EFFICIENC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5053	WATER USE EFFICIENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5054	RED TIDE DISASTER RE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5054	RED TIDE DISASTER RE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5054	RED TIDE DISASTER RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5054	RED TIDE DISASTER RE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5054	RED TIDE DISASTER RE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5054	RED TIDE DISASTER RE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5054	RED TIDE DISASTER RE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5054	RED TIDE DISASTER RE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5054	RED TIDE DISASTER RE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5054	RED TIDE DISASTER RE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5054	RED TIDE DISASTER RE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5054	RED TIDE DISASTER RE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5054	RED TIDE DISASTER RE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5054	RED TIDE DISASTER RE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5054	RED TIDE DISASTER RE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5054	RED TIDE DISASTER RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5055	DRINKING WATER INNO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5055	DRINKING WATER INNO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5055	DRINKING WATER INNO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5055	DRINKING WATER INNO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5055	DRINKING WATER INNO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5055	DRINKING WATER INNO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5055	DRINKING WATER INNO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5055	DRINKING WATER INNO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5055	DRINKING WATER INNO	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5055	DRINKING WATER INNO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5055	DRINKING WATER INNO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5055	DRINKING WATER INNO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5055	DRINKING WATER INNO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5055	DRINKING WATER INNO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5056	ENHANCING NORTH CO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5056	ENHANCING NORTH CO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5056	ENHANCING NORTH CO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5056	ENHANCING NORTH CO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5056	ENHANCING NORTH CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5057	WATER SYSTEM SECUI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5057	WATER SYSTEM SECUI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5057	WATER SYSTEM SECUI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5057	WATER SYSTEM SECUI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5057	WATER SYSTEM SECUI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5057	WATER SYSTEM SECUI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5057	WATER SYSTEM SECUI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5057	WATER SYSTEM SECUI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5057	WATER SYSTEM SECUI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5057	WATER SYSTEM SECUI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5057	WATER SYSTEM SECUI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5057	WATER SYSTEM SECUI	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5057	WATER SYSTEM SECUI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5057	WATER SYSTEM SECUI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5057	WATER SYSTEM SECUI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5057	WATER SYSTEM SECUI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5057	WATER SYSTEM SECUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5209	ENERGY EFFICIENCY G	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5209	ENERGY EFFICIENCY G	042	ADDITIONAL	0	0	0%	321	0%	0	0	0%	321	0%	3,854
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5209	ENERGY EFFICIENCY G	070	IN STATE TF	0	0	0%	162	0%	0	0	0%	162	0%	1,941
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5209	ENERGY EFFICIENCY G	102	CONTRACTS	0	2,660	0%	4,000	66%	0	2,660	0%	4,000	66%	48,002
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5209	ENERGY EFFICIENCY G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5315	SEPTAGE MANAGEMEN	073	GRANTS NO	0	0	0%	8,333	0%	0	0	0%	8,333	0%	100,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5315	SEPTAGE MANAGEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5421	DAM ASSESSMENT	040	INDIRECT C	0	0	0%	84	0%	0	0	0%	84	0%	1,003
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5421	DAM ASSESSMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5421	DAM ASSESSMENT	042	ADDITIONAL	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5421	DAM ASSESSMENT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5421	DAM ASSESSMENT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5421	DAM ASSESSMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5421	DAM ASSESSMENT	102	CONTRACTS	0	0	0%	41,610	0%	0	0	0%	41,610	0%	499,322
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5421	DAM ASSESSMENT	302	DAM PROJE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5421	DAM ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5426	WINNIPESAUKEE RIVEI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5426	WINNIPESAUKEE RIVEI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5426	WINNIPESAUKEE RIVEI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	5426	WINNIPESAUKEE RIVEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	6641	LAB CERTIFICATION	026	ORGANIZAT	0	0	0%	667	0%	0	0	0%	667	0%	8,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	6641	LAB CERTIFICATION	027	TRANSFERS	0	0	0%	412	0%	0	0	0%	412	0%	4,948
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	6641	LAB CERTIFICATION	028	TRANSFERS	0	0	0%	311	0%	0	0	0%	311	0%	3,735
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	6641	LAB CERTIFICATION	039	TELECOMM	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	6641	LAB CERTIFICATION	040	INDIRECT C	0	0	0%	1,346	0%	0	0	0%	1,346	0%	16,147
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	6641	LAB CERTIFICATION	042	ADDITIONAL	0	0	0%	797	0%	0	0	0%	797	0%	9,560
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	6641	LAB CERTIFICATION	049	TRANSFER T	0	0	0%	2	0%	0	0	0%	2	0%	28
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	6641	LAB CERTIFICATION	066	EMPLOYEE	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	6641	LAB CERTIFICATION	070	IN STATE TF	0	0	0%	183	0%	0	0	0%	183	0%	2,200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	6641	LAB CERTIFICATION	080	OUT OF STA	161	0	0%	190	0%	161	0	0%	190	0%	15,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	6641	LAB CERTIFICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	6932	SUNCOOK RIVER STAB	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	6932	SUNCOOK RIVER STAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7035	OCEAN PLANNING	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7035	OCEAN PLANNING	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7035	OCEAN PLANNING	040	INDIRECT C	0	0	0%	93	0%	0	0	0%	93	0%	1,110
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7035	OCEAN PLANNING	042	ADDITIONAL	0	0	0%	68	0%	0	0	0%	68	0%	810
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7035	OCEAN PLANNING	066	EMPLOYEE	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7035	OCEAN PLANNING	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7035	OCEAN PLANNING	070	IN STATE TF	0	0	0%	46	0%	0	0	0%	46	0%	550
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7035	OCEAN PLANNING	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7035	OCEAN PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7523	MEDMR EXCHANGE NE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	022	RENTS-LEAS	1,021	2,149	211%	1,645	131%	1,021	2,149	211%	1,645	131%	22,960

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	024	MAINT OTHE	170	0	0%	1,888	0%	170	0	0%	1,888	0%	10,050
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	026	ORGANIZAT	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	027	TRANSFERS	0	0	0%	23,368	0%	0	0	0%	23,368	0%	280,420
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	028	TRANSFERS	0	0	0%	5,292	0%	0	0	0%	5,292	0%	63,503
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	030	EQUIPMENT	0	0	0%	5,025	0%	0	0	0%	5,025	0%	60,295
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	038	TECHNOLO	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	039	TELECOMM	133	78	59%	216	36%	133	78	59%	216	36%	21,412
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	040	INDIRECT C	0	0	0%	16,728	0%	0	0	0%	16,728	0%	200,733
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	041	AUDIT FUND	0	0	0%	354	0%	0	0	0%	354	0%	4,248
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	042	ADDITIONAL	0	0	0%	12,866	0%	0	0	0%	12,866	0%	154,393
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	049	TRANSFER	0	0	0%	42	0%	0	0	0%	42	0%	509
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	057	BOOKS PER	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	066	EMPLOYEE	0	0	0%	1,550	0%	0	0	0%	1,550	0%	18,600
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	067	TRAINING O	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	069	PROMOTION	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	070	IN STATE TF	0	0	0%	1,008	0%	0	0	0%	1,008	0%	12,100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	072	GRANTS FE	0	120,000	0%	86,796	138%	0	120,000	0%	86,796	138%	1,041,557
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	080	OUT OF STA	0	0	0%	1,167	0%	0	0	0%	1,167	0%	14,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	102	CONTRACTS	0	0	0%	16,105	0%	0	0	0%	16,105	0%	193,262
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	103	CONTRACTS	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	7602	SURFACE WATER QUA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	8708	DROUGHT MANAGEME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	8708	DROUGHT MANAGEME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	8708	DROUGHT MANAGEME	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	8708	DROUGHT MANAGEME	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	8708	DROUGHT MANAGEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	8901	RECREATION & YOUTH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	8901	RECREATION & YOUTH	040	INDIRECT C	0	0	0%	126	0%	0	0	0%	126	0%	1,517
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	8901	RECREATION & YOUTH	042	ADDITIONAL	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	8901	RECREATION & YOUTH	070	IN STATE TF	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4420	WATER POLLU	8901	RECREATION & YOUTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	2278	DERA FUNDS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	2278	DERA FUNDS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	2278	DERA FUNDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	2278	DERA FUNDS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	2278	DERA FUNDS	040	INDIRECT C	0	0	0%	191	0%	0	0	0%	191	0%	2,296
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	2278	DERA FUNDS	041	AUDIT FUND	0	0	0%	21	0%	0	0	0%	21	0%	256
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	2278	DERA FUNDS	042	ADDITIONAL	0	0	0%	181	0%	0	0	0%	181	0%	2,175
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	2278	DERA FUNDS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	2278	DERA FUNDS	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	2278	DERA FUNDS	072	GRANTS FE	0	30,000	0%	35,406	85%	0	30,000	0%	35,406	85%	424,875
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	2278	DERA FUNDS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	2278	DERA FUNDS	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	2278	DERA FUNDS	102	CONTRACTS	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	2278	DERA FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	040	INDIRECT C	0	0	0%	400	0%	0	0	0%	400	0%	4,795
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	042	ADDITIONAL	0	0	0%	288	0%	0	0	0%	288	0%	3,453
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	066	EMPLOYEE	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	067	TRAINING O	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	069	PROMOTION	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	070	IN STATE TF	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	080	OUT OF STA	0	0	0%	317	0%	0	0	0%	317	0%	3,800
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4796	DOE CLEAN CITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4797	ALTERNATIVE FUELS IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4802	AIR RESOURCES PROG	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4802	AIR RESOURCES PROG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4802	AIR RESOURCES PROG	040	INDIRECT C	0	0	0%	161	0%	0	0	0%	161	0%	1,931
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4802	AIR RESOURCES PROG	042	ADDITIONAL	0	0	0%	57	0%	0	0	0%	57	0%	687
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4802	AIR RESOURCES PROG	066	EMPLOYEE	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4802	AIR RESOURCES PROG	070	IN STATE TF	0	0	0%	15	0%	0	0	0%	15	0%	175
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4802	AIR RESOURCES PROG	073	GRANTS NO	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4802	AIR RESOURCES PROG	080	OUT OF STA	0	0	0%	35	0%	0	0	0%	35	0%	425
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4802	AIR RESOURCES PROG	102	CONTRACTS	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4802	AIR RESOURCES PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEAL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEAL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEAL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEAL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEAL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEAL	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEAL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEAL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEAL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	4803	ENV AND PUBLIC HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUN	027	TRANSFERS	0	0	0%	412	0%	0	0	0%	412	0%	4,948
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUN	028	TRANSFERS	0	0	0%	934	0%	0	0	0%	934	0%	11,206
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUN	030	EQUIPMENT	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUN	039	TELECOMM	0	0	0%	54	0%	0	0	0%	54	0%	650
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUN	040	INDIRECT C	0	0	0%	1,776	0%	0	0	0%	1,776	0%	21,310
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUN	042	ADDITIONAL	0	0	0%	1,775	0%	0	0	0%	1,775	0%	21,298
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUN	049	TRANSFER	0	0	0%	7	0%	0	0	0%	7	0%	85
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUN	066	EMPLOYEE	0	0	0%	108	0%	0	0	0%	108	0%	1,300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUN	070	IN STATE TF	0	0	0%	46	0%	0	0	0%	46	0%	550
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUN	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUN	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUN	102	CONTRACTS	0	0	0%	6,250	0%	0	0	0%	6,250	0%	75,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5035	AEP SETTLEMENT FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION	027	TRANSFERS	0	0	0%	750	0%	0	0	0%	750	0%	8,995
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION	028	TRANSFERS	0	0	0%	657	0%	0	0	0%	657	0%	7,879
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION	040	INDIRECT C	0	0	0%	1,393	0%	0	0	0%	1,393	0%	16,721
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION	042	ADDITIONAL	0	0	0%	1,588	0%	0	0	0%	1,588	0%	19,062
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION	049	TRANSFER	0	0	0%	5	0%	0	0	0%	5	0%	57
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION	070	IN STATE TF	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5036	CLIMATE ADAPTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5037	ALTERNATE FUEL VEHI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	022	RENTS-LEA	0	0	0%	667	0%	0	0	0%	667	0%	8,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	023	HEAT ELEC	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	024	MAINT OTHE	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	026	ORGANIZAT	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	027	TRANSFERS	0	0	0%	1,735	0%	0	0	0%	1,735	0%	20,822
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	028	TRANSFERS	0	0	0%	1,556	0%	0	0	0%	1,556	0%	18,677
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	030	EQUIPMENT	0	0	0%	5,193	0%	0	0	0%	5,193	0%	62,318
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	039	TELECOMM	137	180	132%	277	65%	137	180	132%	277	65%	6,700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	040	INDIRECT C	0	0	0%	1,786	0%	0	0	0%	1,786	0%	21,434
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	042	ADDITIONAL	0	0	0%	1,999	0%	0	0	0%	1,999	0%	23,983
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	049	TRANSFER	0	0	0%	12	0%	0	0	0%	12	0%	142
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	057	BOOKS PER	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	066	EMPLOYEE	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	070	IN STATE TF	0	0	0%	69	0%	0	0	0%	69	0%	825
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	073	GRANTS NC	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	080	OUT OF STA	0	0	0%	596	0%	0	0	0%	596	0%	7,150
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	102	CONTRACTS	0	0	0%	1,689	0%	0	0	0%	1,689	0%	20,270
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5308	AIR POLLUTION ABATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5495	EMERGENCY RESPONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5496	RADON PROGRAM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5496	RADON PROGRAM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5496	RADON PROGRAM	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5496	RADON PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5496	RADON PROGRAM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5496	RADON PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5496	RADON PROGRAM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5496	RADON PROGRAM	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5496	RADON PROGRAM	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5496	RADON PROGRAM	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5496	RADON PROGRAM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5496	RADON PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5496	RADON PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	040	INDIRECT C	0	0	0%	45	0%	0	0	0%	45	0%	542
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	041	AUDIT FUND	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	042	ADDITIONAL	0	0	0%	61	0%	0	0	0%	61	0%	732
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	073	GRANTS NC	0	0	0%	1,917	0%	0	0	0%	1,917	0%	23,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5925	OEP CLEAN CITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5926	AIR GRANT PROGRAMS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5926	AIR GRANT PROGRAMS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5926	AIR GRANT PROGRAMS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5926	AIR GRANT PROGRAMS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5926	AIR GRANT PROGRAMS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	5926	AIR GRANT PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	027	TRANSFERS	0	0	0%	896	0%	0	0	0%	896	0%	10,749
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	028	TRANSFERS	0	0	0%	623	0%	0	0	0%	623	0%	7,471
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	030	EQUIPMENT	0	0	0%	54	0%	0	0	0%	54	0%	650
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	039	TELECOMM	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	040	INDIRECT C	0	0	0%	1,759	0%	0	0	0%	1,759	0%	21,107
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	041	AUDIT FUND	0	0	0%	31	0%	0	0	0%	31	0%	370
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	042	ADDITIONAL	0	0	0%	1,600	0%	0	0	0%	1,600	0%	19,197
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	049	TRANSFER	0	0	0%	5	0%	0	0	0%	5	0%	57
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	7879	ENVIRONMENTAL HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	022	RENTS-LEAS	171	171	100%	316	54%	171	171	100%	316	54%	5,250
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	023	HEAT ELEC	394	610	155%	420	145%	394	610	155%	420	145%	7,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	024	MAINT OTHE	18,012	0	0%	18,012	0%	18,012	0	0%	18,012	0%	28,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	027	TRANSFERS	0	0	0%	6,501	0%	0	0	0%	6,501	0%	78,015
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	028	TRANSFERS	0	0	0%	5,905	0%	0	0	0%	5,905	0%	70,856
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	030	EQUIPMENT	0	0	0%	3,415	0%	0	0	0%	3,415	0%	40,985
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	039	TELECOMM	128	194	152%	144	135%	128	194	152%	144	135%	9,700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	040	INDIRECT C	0	0	0%	8,628	0%	0	0	0%	8,628	0%	103,530
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	041	AUDIT FUND	0	0	0%	163	0%	0	0	0%	163	0%	1,956
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	042	ADDITIONAL	0	0	0%	8,036	0%	0	0	0%	8,036	0%	96,435
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	049	TRANSFER	0	0	0%	255	0%	0	0	0%	255	0%	3,055
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	065	BOARD EXP	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	080	OUT OF STA	0	0	0%	583	0%	0	0	0%	583	0%	7,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	101	MEDICAL PA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	102	CONTRACTS	0	2,499	0%	1,250	200%	0	2,499	0%	1,250	200%	14,999
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9000	SECTION 105 PPG - AIR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	022	RENTS-LEAS	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	027	TRANSFERS	0	0	0%	4,149	0%	0	0	0%	4,149	0%	49,790
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	028	TRANSFERS	0	0	0%	1,245	0%	0	0	0%	1,245	0%	14,942
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	030	EQUIPMENT	0	0	0%	2,417	0%	0	0	0%	2,417	0%	29,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	039	TELECOMM	0	0	0%	225	0%	0	0	0%	225	0%	2,700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	040	INDIRECT C	0	0	0%	3,376	0%	0	0	0%	3,376	0%	40,514
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	042	ADDITIONAL	0	0	0%	2,479	0%	0	0	0%	2,479	0%	29,753
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	049	TRANSFER	0	0	0%	1,204	0%	0	0	0%	1,204	0%	14,443
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	057	BOOKS PER	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	066	EMPLOYEE	0	0	0%	258	0%	0	0	0%	258	0%	3,100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	070	IN STATE TF	0	0	0%	238	0%	0	0	0%	238	0%	2,850
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	101	MEDICAL PA	0	0	0%	641	0%	0	0	0%	641	0%	7,689
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	102	CONTRACTS	0	0	0%	1,042	0%	0	0	0%	1,042	0%	12,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9003	ASBESTOS PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9006	NH CLEAN SCHOOL BU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	023	HEAT ELEC	537	534	99%	546	98%	537	534	99%	546	98%	7,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	024	MAINT OTHE	0	0	0%	126	0%	0	0	0%	126	0%	1,516
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	027	TRANSFERS	0	0	0%	825	0%	0	0	0%	825	0%	9,897
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	028	TRANSFERS	0	0	0%	623	0%	0	0	0%	623	0%	7,471
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	030	EQUIPMENT	0	0	0%	1,917	0%	0	0	0%	1,917	0%	23,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	039	TELECOMM	215	317	147%	384	83%	215	317	147%	384	83%	10,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	040	INDIRECT C	0	0	0%	1,276	0%	0	0	0%	1,276	0%	15,312
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	041	AUDIT FUND	0	0	0%	26	0%	0	0	0%	26	0%	306
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	042	ADDITIONAL	0	0	0%	959	0%	0	0	0%	959	0%	11,507
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	049	TRANSFER	0	0	0%	5	0%	0	0	0%	5	0%	57
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	070	IN STATE TF	0	0	0%	59	0%	0	0	0%	59	0%	710
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	080	OUT OF STA	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9025	SECTION 103 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9100	STATE MATCHING FUN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9100	STATE MATCHING FUN	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9100	STATE MATCHING FUN	027	TRANSFERS	0	0	0%	1,650	0%	0	0	0%	1,650	0%	19,794
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9100	STATE MATCHING FUN	028	TRANSFERS	0	0	0%	1,245	0%	0	0	0%	1,245	0%	14,942
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9100	STATE MATCHING FUN	030	EQUIPMENT	0	0	0%	258	0%	0	0	0%	258	0%	3,100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9100	STATE MATCHING FUN	038	TECHNOLOG	0	0	0%	225	0%	0	0	0%	225	0%	2,700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9100	STATE MATCHING FUN	039	TELECOMM	0	0	0%	370	0%	0	0	0%	370	0%	4,442
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9100	STATE MATCHING FUN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9100	STATE MATCHING FUN	049	TRANSFER	0	0	0%	10	0%	0	0	0%	10	0%	114
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9100	STATE MATCHING FUN	057	BOOKS PER	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9100	STATE MATCHING FUN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9100	STATE MATCHING FUN	065	BOARD EXP	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9100	STATE MATCHING FUN	066	EMPLOYEE	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9100	STATE MATCHING FUN	070	IN STATE TF	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9100	STATE MATCHING FUN	080	OUT OF STA	0	543	0%	388	140%	0	543	0%	388	140%	4,650
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9100	STATE MATCHING FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	022	RENTS-LEAS	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	024	MAINT OTHE	0	0	0%	125	0%	0	0	0%	125	0%	1,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	026	ORGANIZAT	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	027	TRANSFERS	0	0	0%	9,759	0%	0	0	0%	9,759	0%	117,112
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	028	TRANSFERS	0	0	0%	4,047	0%	0	0	0%	4,047	0%	48,561
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	030	EQUIPMENT	0	0	0%	3,020	0%	0	0	0%	3,020	0%	36,245
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	039	TELECOMM	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	040	INDIRECT C	0	0	0%	10,793	0%	0	0	0%	10,793	0%	129,518
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	042	ADDITIONAL	0	0	0%	7,568	0%	0	0	0%	7,568	0%	90,812
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	049	TRANSFER	0	0	0%	1,426	0%	0	0	0%	1,426	0%	17,117
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	057	BOOKS PER	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	066	EMPLOYEE	0	275	0%	258	106%	0	275	0%	258	106%	3,100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	070	IN STATE TF	0	0	0%	75	0%	0	0	0%	75	0%	900
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	080	OUT OF STA	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	101	MEDICAL PA	0	0	0%	215	0%	0	0	0%	215	0%	2,584
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9101	PERMIT FEE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	022	RENTS-LEA	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	024	MAINT OTHE	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	027	TRANSFERS	0	0	0%	13,089	0%	0	0	0%	13,089	0%	157,067
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	028	TRANSFERS	0	0	0%	6,848	0%	0	0	0%	6,848	0%	82,180
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	030	EQUIPMENT	0	0	0%	3,020	0%	0	0	0%	3,020	0%	36,245
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	039	TELECOMM	62	0	0%	72	0%	62	0	0%	72	0%	15,025
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	040	INDIRECT C	0	0	0%	16,640	0%	0	0	0%	16,640	0%	199,682
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	042	ADDITIONAL	0	0	0%	15,342	0%	0	0	0%	15,342	0%	184,101
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	049	TRANSFER	0	0	0%	2,564	0%	0	0	0%	2,564	0%	30,771
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	057	BOOKS PER	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	066	EMPLOYEE	1,250	0	0%	2,432	0%	1,250	0	0%	2,432	0%	6,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	070	IN STATE TF	0	0	0%	215	0%	0	0	0%	215	0%	2,575
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	080	OUT OF STA	0	0	0%	967	0%	0	0	0%	967	0%	11,600
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	101	MEDICAL PA	344	0	0%	2,320	0%	344	0	0%	2,320	0%	2,320
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9103	TITLE V FEE PERMITS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9104	NOX EMISSIONS REDU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9104	NOX EMISSIONS REDU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9104	NOX EMISSIONS REDU	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9104	NOX EMISSIONS REDU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9104	NOX EMISSIONS REDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9105	WOMEN FISH CONSUM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9105	WOMEN FISH CONSUM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9105	WOMEN FISH CONSUM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9105	WOMEN FISH CONSUM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADI	027	TRANSFERS	0	0	0%	412	0%	0	0	0%	412	0%	4,948
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADI	028	TRANSFERS	0	0	0%	311	0%	0	0	0%	311	0%	3,735
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADI	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADI	039	TELECOMM	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADI	040	INDIRECT C	0	0	0%	751	0%	0	0	0%	751	0%	9,006
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADI	042	ADDITIONAL	0	0	0%	1,022	0%	0	0	0%	1,022	0%	12,263
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADI	049	TRANSFER	0	0	0%	2	0%	0	0	0%	2	0%	28
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADI	066	EMPLOYEE	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADI	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADI	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADI	102	CONTRACTS	0	0	0%	17,363	0%	0	0	0%	17,363	0%	208,362
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4430	AIR RESOURCE	9106	NH C02 BUDGET TRADI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	022	RENTS-LEA	9,573	17,910	187%	11,893	151%	9,573	17,910	187%	11,893	151%	132,901
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	023	HEAT ELEC	26	22	83%	109	20%	26	22	83%	109	20%	1,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	024	MAINT OTHE	0	298	0%	983	30%	0	298	0%	983	30%	11,800
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	027	TRANSFERS	0	0	0%	9,315	0%	0	0	0%	9,315	0%	111,781
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	028	TRANSFERS	0	0	0%	3,424	0%	0	0	0%	3,424	0%	41,090
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	030	EQUIPMENT	0	27,275	0%	20,097	136%	0	27,275	0%	20,097	136%	241,162
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	039	TELECOMM	654	696	106%	854	82%	654	696	106%	854	82%	29,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	040	INDIRECT C	0	0	0%	10,850	0%	0	0	0%	10,850	0%	130,198
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	042	ADDITIONAL	0	0	0%	6,946	0%	0	0	0%	6,946	0%	83,350
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	049	TRANSFER	0	5,126	0%	9,300	55%	0	5,126	0%	9,300	55%	111,599
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	057	BOOKS PER	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	066	EMPLOYEE	0	0	0%	291	0%	0	0	0%	291	0%	3,494
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	070	IN STATE TF	0	0	0%	146	0%	0	0	0%	146	0%	1,750
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	101	MEDICAL PA	336	350	104%	704	50%	336	350	104%	704	50%	6,184
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	102	CONTRACTS	3,003	53,535	1,783%	18,283	293%	3,003	53,535	1,783%	18,283	293%	1,069,143
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1400	OIL POLLUTION CONTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1409	LUST COST RECOVERY	022	RENTS-LEA	340	0	0%	0	0%	340	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1409	LUST COST RECOVERY	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1409	LUST COST RECOVERY	027	TRANSFERS	0	0	0%	2,806	0%	0	0	0%	2,806	0%	33,677
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1409	LUST COST RECOVERY	028	TRANSFERS	0	0	0%	934	0%	0	0	0%	934	0%	11,206
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1409	LUST COST RECOVERY	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1409	LUST COST RECOVERY	039	TELECOMM	0	0	0%	165	0%	0	0	0%	165	0%	1,977
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1409	LUST COST RECOVERY	040	INDIRECT C	0	0	0%	2,800	0%	0	0	0%	2,800	0%	33,600
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1409	LUST COST RECOVERY	042	ADDITIONAL	0	0	0%	1,782	0%	0	0	0%	1,782	0%	21,382
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1409	LUST COST RECOVERY	049	TRANSFER	0	0	0%	304	0%	0	0	0%	304	0%	3,645
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1409	LUST COST RECOVERY	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1409	LUST COST RECOVERY	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1409	LUST COST RECOVERY	066	EMPLOYEE	0	0	0%	54	0%	0	0	0%	54	0%	650
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1409	LUST COST RECOVERY	070	IN STATE TF	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1409	LUST COST RECOVERY	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1409	LUST COST RECOVERY	101	MEDICAL PA	0	0	0%	133	0%	0	0	0%	133	0%	1,600
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1409	LUST COST RECOVERY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1409	LUST COST RECOVERY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1414	OIL DISCHARGE-MOTOI	047	OWN FORCI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1414	OIL DISCHARGE-MOTOI	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1414	OIL DISCHARGE-MOTOI	300	REIMBURSE	457,712	341,626	75%	470,923	73%	457,712	341,626	75%	470,923	73%	9,500,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1414	OIL DISCHARGE-MOTOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1416	OIL FUND BOARD - AST	300	REIMBURSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1416	OIL FUND BOARD - AST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1417	OIL DISCHARGE-MOTOI	300	REIMBURSE	0	0	0%	16,667	0%	0	0	0%	16,667	0%	200,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1417	OIL DISCHARGE-MOTOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1418	OIL DISCHARGE-FUEL C	300	REIMBURSE	120,252	178,949	149%	120,315	149%	120,252	178,949	149%	120,315	149%	2,150,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1418	OIL DISCHARGE-FUEL C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1419	OIL DISCHARGE-ETHER	102	CONTRACTS	5,699	3,255	57%	30,049	11%	5,699	3,255	57%	30,049	11%	256,731
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1419	OIL DISCHARGE-ETHER	300	REIMBURSE	57,914	50,492	87%	59,915	84%	57,914	50,492	87%	59,915	84%	600,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1419	OIL DISCHARGE-ETHER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1421	OIL FUND BOARD	022	RENTS-LEAS	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1421	OIL FUND BOARD	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1421	OIL FUND BOARD	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1421	OIL FUND BOARD	027	TRANSFERS	0	0	0%	17,891	0%	0	0	0%	17,891	0%	214,697
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1421	OIL FUND BOARD	028	TRANSFERS	0	0	0%	7,160	0%	0	0	0%	7,160	0%	85,916
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1421	OIL FUND BOARD	030	EQUIPMENT	0	0	0%	3,189	0%	0	0	0%	3,189	0%	38,269
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1421	OIL FUND BOARD	038	TECHNOLOG	0	0	0%	1,917	0%	0	0	0%	1,917	0%	23,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1421	OIL FUND BOARD	039	TELECOMM	80	0	0%	92	0%	80	0	0%	92	0%	11,600
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1421	OIL FUND BOARD	040	INDIRECT C	0	0	0%	17,855	0%	0	0	0%	17,855	0%	214,259
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1421	OIL FUND BOARD	042	ADDITIONAL	0	0	0%	12,887	0%	0	0	0%	12,887	0%	154,646
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1421	OIL FUND BOARD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1421	OIL FUND BOARD	049	TRANSFER	0	10,097	0%	17,604	57%	0	10,097	0%	17,604	57%	211,251
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1421	OIL FUND BOARD	057	BOOKS PER	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1421	OIL FUND BOARD	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1421	OIL FUND BOARD	065	BOARD EXP	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1421	OIL FUND BOARD	066	EMPLOYEE	0	2,600	0%	475	547%	0	2,600	0%	475	547%	5,701
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1421	OIL FUND BOARD	070	IN STATE TF	0	0	0%	233	0%	0	0	0%	233	0%	2,800
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1421	OIL FUND BOARD	080	OUT OF STA	0	0	0%	171	0%	0	0	0%	171	0%	2,050
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1421	OIL FUND BOARD	101	MEDICAL PA	0	416	0%	1,299	32%	0	416	0%	1,299	32%	15,584
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1421	OIL FUND BOARD	102	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1421	OIL FUND BOARD	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	1421	OIL FUND BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	080	OUT OF STA	0	0	0%	138	0%	0	0	0%	138	0%	1,650
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	102	CONTRACTS	0	0	0%	5,403	0%	0	0	0%	5,403	0%	64,836
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2016	BROWNSFIELDS RLF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2017	BROWNSFIELDS RLF L(	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2017	BROWNSFIELDS RLF L(	072	GRANTS FE	0	0	0%	39,533	0%	0	0	0%	39,533	0%	474,400
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2017	BROWNSFIELDS RLF L(	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2017	BROWNSFIELDS RLF L(	301	LOANS	0	0	0%	66,667	0%	0	0	0%	66,667	0%	800,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2017	BROWNSFIELDS RLF L(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2018	BROWNSFIELDS RLF R	073	GRANTS NO	0	0	0%	36,138	0%	0	0	0%	36,138	0%	433,662
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2018	BROWNSFIELDS RLF R	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2018	BROWNSFIELDS RLF R	301	LOANS	0	0	0%	16,667	0%	0	0	0%	16,667	0%	200,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2018	BROWNSFIELDS RLF R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2074	NH UST PROGRAM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2074	NH UST PROGRAM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2074	NH UST PROGRAM	027	TRANSFERS	0	0	0%	2,777	0%	0	0	0%	2,777	0%	33,327
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2074	NH UST PROGRAM	028	TRANSFERS	0	0	0%	934	0%	0	0	0%	934	0%	11,206
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2074	NH UST PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2074	NH UST PROGRAM	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2074	NH UST PROGRAM	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2074	NH UST PROGRAM	039	TELECOMM	0	0	0%	117	0%	0	0	0%	117	0%	1,400
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2074	NH UST PROGRAM	040	INDIRECT C	0	0	0%	2,164	0%	0	0	0%	2,164	0%	25,970
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2074	NH UST PROGRAM	041	AUDIT FUND	0	0	0%	34	0%	0	0	0%	34	0%	407
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2074	NH UST PROGRAM	042	ADDITIONAL	0	0	0%	1,817	0%	0	0	0%	1,817	0%	21,799
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2074	NH UST PROGRAM	049	TRANSFER	0	0	0%	7	0%	0	0	0%	7	0%	85
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2074	NH UST PROGRAM	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2074	NH UST PROGRAM	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2074	NH UST PROGRAM	066	EMPLOYEE	0	0	0%	12	0%	0	0	0%	12	0%	145
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2074	NH UST PROGRAM	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2074	NH UST PROGRAM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2074	NH UST PROGRAM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2074	NH UST PROGRAM	101	MEDICAL PA	0	0	0%	165	0%	0	0	0%	165	0%	1,984
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2074	NH UST PROGRAM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2074	NH UST PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2075	LUST TRUST PROGRAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2075	LUST TRUST PROGRAN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2075	LUST TRUST PROGRAN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2075	LUST TRUST PROGRAN	027	TRANSFERS	0	0	0%	3,366	0%	0	0	0%	3,366	0%	40,386
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2075	LUST TRUST PROGRAN	028	TRANSFERS	0	0	0%	1,245	0%	0	0	0%	1,245	0%	14,942
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2075	LUST TRUST PROGRAN	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2075	LUST TRUST PROGRAN	039	TELECOMM	0	0	0%	438	0%	0	0	0%	438	0%	5,250
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2075	LUST TRUST PROGRAN	040	INDIRECT C	0	0	0%	3,299	0%	0	0	0%	3,299	0%	39,589
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2075	LUST TRUST PROGRAN	041	AUDIT FUND	0	0	0%	53	0%	0	0	0%	53	0%	638
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2075	LUST TRUST PROGRAN	042	ADDITIONAL	0	0	0%	2,522	0%	0	0	0%	2,522	0%	30,264
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2075	LUST TRUST PROGRAN	049	TRANSFER	0	0	0%	9	0%	0	0	0%	9	0%	113
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2075	LUST TRUST PROGRAN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2075	LUST TRUST PROGRAN	066	EMPLOYEE	0	0	0%	130	0%	0	0	0%	130	0%	1,558
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2075	LUST TRUST PROGRAN	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2075	LUST TRUST PROGRAN	080	OUT OF STA	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2075	LUST TRUST PROGRAN	101	MEDICAL PA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2075	LUST TRUST PROGRAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2075	LUST TRUST PROGRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2323	BROWNFIELDS COALIT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2323	BROWNFIELDS COALIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2323	BROWNFIELDS COALIT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2323	BROWNFIELDS COALIT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2323	BROWNFIELDS COALIT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2323	BROWNFIELDS COALIT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2323	BROWNFIELDS COALIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	022	RENTS-LEAS	0	0	0%	167	0%	0	0	0%	167	0%	2,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	026	ORGANIZAT	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	027	TRANSFERS	0	0	0%	4,623	0%	0	0	0%	4,623	0%	55,473
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	028	TRANSFERS	0	0	0%	2,490	0%	0	0	0%	2,490	0%	29,884
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	038	TECHNOLOG	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	3,900
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	040	INDIRECT C	0	0	0%	6,610	0%	0	0	0%	6,610	0%	79,317
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	041	AUDIT FUND	0	0	0%	106	0%	0	0	0%	106	0%	1,267
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	042	ADDITIONAL	0	0	0%	4,870	0%	0	0	0%	4,870	0%	58,445
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	049	TRANSFER	0	0	0%	19	0%	0	0	0%	19	0%	226
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	066	EMPLOYEE	0	0	0%	362	0%	0	0	0%	362	0%	4,342
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	080	OUT OF STA	0	0	0%	275	0%	0	0	0%	275	0%	3,300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	101	MEDICAL PA	0	0	0%	431	0%	0	0	0%	431	0%	5,168
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	102	CONTRACTS	0	0	0%	16,667	0%	0	0	0%	16,667	0%	200,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2514	NH BROWNFIELDS RES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2589	CERCLA MAINTENANC	022	RENTS-LEA	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2589	CERCLA MAINTENANC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2589	CERCLA MAINTENANC	027	TRANSFERS	0	0	0%	2,783	0%	0	0	0%	2,783	0%	33,401
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2589	CERCLA MAINTENANC	028	TRANSFERS	0	0	0%	623	0%	0	0	0%	623	0%	7,471
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2589	CERCLA MAINTENANC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2589	CERCLA MAINTENANC	039	TELECOMM	128	103	81%	135	77%	128	103	81%	135	77%	2,650
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2589	CERCLA MAINTENANC	049	TRANSFER	0	0	0%	5	0%	0	0	0%	5	0%	57
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2589	CERCLA MAINTENANC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2589	CERCLA MAINTENANC	066	EMPLOYEE	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2589	CERCLA MAINTENANC	070	IN STATE TF	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2589	CERCLA MAINTENANC	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2589	CERCLA MAINTENANC	101	MEDICAL PA	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2589	CERCLA MAINTENANC	102	CONTRACTS	8,030	7,010	87%	23,621	30%	8,030	7,010	87%	23,621	30%	1,134,494
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2589	CERCLA MAINTENANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	022	RENTS-LEA	0	0	0%	142	0%	0	0	0%	142	0%	1,700
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	026	ORGANIZAT	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	027	TRANSFERS	0	0	0%	3,689	0%	0	0	0%	3,689	0%	44,267
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	028	TRANSFERS	0	0	0%	1,245	0%	0	0	0%	1,245	0%	14,942
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	039	TELECOMM	0	0	0%	163	0%	0	0	0%	163	0%	1,950
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	040	INDIRECT C	0	0	0%	5,141	0%	0	0	0%	5,141	0%	61,697
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	041	AUDIT FUND	0	0	0%	263	0%	0	0	0%	263	0%	3,156
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	042	ADDITIONAL	0	0	0%	3,741	0%	0	0	0%	3,741	0%	44,888
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	049	TRANSFER	0	0	0%	9	0%	0	0	0%	9	0%	113
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	066	EMPLOYEE	0	0	0%	288	0%	0	0	0%	288	0%	3,456
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	070	IN STATE TF	0	0	0%	96	0%	0	0	0%	96	0%	1,150
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	101	MEDICAL PA	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	102	CONTRACTS	317,463	43,516	14%	827,652	5%	317,463	43,516	14%	827,652	5%	4,884,017
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2590	CERCLA PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	022	RENTS-LEA	1,021	2,149	211%	1,449	148%	1,021	2,149	211%	1,449	148%	18,064
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	027	TRANSFERS	0	0	0%	2,777	0%	0	0	0%	2,777	0%	33,327
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	028	TRANSFERS	0	0	0%	311	0%	0	0	0%	311	0%	3,735
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	039	TELECOMM	0	0	0%	157	0%	0	0	0%	157	0%	1,882
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	040	INDIRECT C	0	0	0%	2,905	0%	0	0	0%	2,905	0%	34,858
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	041	AUDIT FUND	0	0	0%	75	0%	0	0	0%	75	0%	896
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	042	ADDITIONAL	0	0	0%	2,428	0%	0	0	0%	2,428	0%	29,133
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	049	TRANSFER	0	0	0%	7	0%	0	0	0%	7	0%	85
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	066	EMPLOYEE	0	0	0%	150	0%	0	0	0%	150	0%	1,800
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	067	TRAINING O	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	070	IN STATE TF	0	0	0%	229	0%	0	0	0%	229	0%	2,750
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	101	MEDICAL PA	0	296	0%	316	94%	0	296	0%	316	94%	3,788
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	102	CONTRACTS	1,194	0	0%	86,779	0%	1,194	0	0%	86,779	0%	666,174
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	2592	PEASE HAZARDOUS W	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5039	PETROLEUM BROWNFI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5039	PETROLEUM BROWNFI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5039	PETROLEUM BROWNFI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5039	PETROLEUM BROWNFI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5039	PETROLEUM BROWNFI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5039	PETROLEUM BROWNFI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5039	PETROLEUM BROWNFI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5039	PETROLEUM BROWNFI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5039	PETROLEUM BROWNFI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5039	PETROLEUM BROWNFI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5039	PETROLEUM BROWNFI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	022	RENTS-LEA	990	1,366	138%	1,434	95%	990	1,366	138%	1,434	95%	14,755
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	026	ORGANIZAT	0	0	0%	275	0%	0	0	0%	275	0%	3,300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	027	TRANSFERS	0	0	0%	7,078	0%	0	0	0%	7,078	0%	84,934
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	028	TRANSFERS	0	0	0%	3,424	0%	0	0	0%	3,424	0%	41,090
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	039	TELECOMM	15	15	100%	20	73%	15	15	100%	20	73%	9,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	040	INDIRECT C	0	0	0%	12,293	0%	0	0	0%	12,293	0%	147,517
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	042	ADDITIONAL	0	0	0%	7,767	0%	0	0	0%	7,767	0%	93,198
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	049	TRANSFER	0	311	0%	5,951	5%	0	311	0%	5,951	5%	71,415
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	057	BOOKS PER	0	0	0%	71	0%	0	0	0%	71	0%	850
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	066	EMPLOYEE	0	0	0%	535	0%	0	0	0%	535	0%	6,425
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	067	TRAINING O	0	0	0%	300	0%	0	0	0%	300	0%	3,600
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	070	IN STATE TF	0	0	0%	825	0%	0	0	0%	825	0%	9,900
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	073	GRANTS NO	0	0	0%	1,451	0%	0	0	0%	1,451	0%	17,409
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	080	OUT OF STA	0	0	0%	471	0%	0	0	0%	471	0%	5,650
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	101	MEDICAL PA	0	1,624	0%	1,279	127%	0	1,624	0%	1,279	127%	15,345
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	102	CONTRACTS	28,962	17,366	60%	91,950	19%	28,962	17,366	60%	91,950	19%	1,251,476
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5392	HAZARDOUS WASTE C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5401	WASTE MANAGEMENT	022	RENTS-LEAS	218	0	0%	1,146	0%	218	0	0%	1,146	0%	2,750
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5401	WASTE MANAGEMENT	024	MAINT OTHE	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5401	WASTE MANAGEMENT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5401	WASTE MANAGEMENT	027	TRANSFERS	0	0	0%	3,433	0%	0	0	0%	3,433	0%	41,195
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5401	WASTE MANAGEMENT	028	TRANSFERS	0	0	0%	934	0%	0	0	0%	934	0%	11,206
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5401	WASTE MANAGEMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5401	WASTE MANAGEMENT	039	TELECOMM	31	24	77%	33	72%	31	24	77%	33	72%	3,225
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5401	WASTE MANAGEMENT	049	TRANSFER	0	0	0%	455	0%	0	0	0%	455	0%	5,460
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5401	WASTE MANAGEMENT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5401	WASTE MANAGEMENT	065	BOARD EXP	0	251	0%	208	120%	0	251	0%	208	120%	2,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5401	WASTE MANAGEMENT	066	EMPLOYEE	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5401	WASTE MANAGEMENT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5401	WASTE MANAGEMENT	070	IN STATE TF	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5401	WASTE MANAGEMENT	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5401	WASTE MANAGEMENT	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5401	WASTE MANAGEMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5401	WASTE MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	022	RENTS-LEAS	700	0	0%	382	0%	700	0	0%	382	0%	1,200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	026	ORGANIZAT	0	0	0%	800	0%	0	0	0%	800	0%	9,600
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	027	TRANSFERS	0	0	0%	10,860	0%	0	0	0%	10,860	0%	130,315
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	028	TRANSFERS	0	0	0%	4,358	0%	0	0	0%	4,358	0%	52,297
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	030	EQUIPMENT	0	0	0%	202	0%	0	0	0%	202	0%	2,424
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	039	TELECOMM	32	0	0%	33	0%	32	0	0%	33	0%	8,050
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	049	TRANSFER	0	0	0%	35	0%	0	0	0%	35	0%	425
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	066	EMPLOYEE	0	0	0%	1,041	0%	0	0	0%	1,041	0%	12,489
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	070	IN STATE TF	0	0	0%	358	0%	0	0	0%	358	0%	4,300
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	073	GRANTS NO	549,729	367,568	67%	397,556	92%	549,729	367,568	67%	397,556	92%	476,036
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	080	OUT OF STA	0	0	0%	663	0%	0	0	0%	663	0%	7,950
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	101	MEDICAL PA	1,543	0	0%	747	0%	1,543	0	0%	747	0%	989
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	102	CONTRACTS	0	0	0%	625	0%	0	0	0%	625	0%	7,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5402	SOLID WASTE PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5492	RCRA HW PROGRAM S	024	MAINT OTHE	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5492	RCRA HW PROGRAM S	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5492	RCRA HW PROGRAM S	027	TRANSFERS	0	0	0%	3,929	0%	0	0	0%	3,929	0%	47,148
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5492	RCRA HW PROGRAM S	028	TRANSFERS	0	0	0%	1,245	0%	0	0	0%	1,245	0%	14,942
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5492	RCRA HW PROGRAM S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5492	RCRA HW PROGRAM S	039	TELECOMM	0	0	0%	227	0%	0	0	0%	227	0%	2,725
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5492	RCRA HW PROGRAM S	049	TRANSFER	0	0	0%	9	0%	0	0	0%	9	0%	113
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5492	RCRA HW PROGRAM S	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5492	RCRA HW PROGRAM S	066	EMPLOYEE	0	0	0%	54	0%	0	0	0%	54	0%	647
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5492	RCRA HW PROGRAM S	070	IN STATE TF	0	0	0%	54	0%	0	0	0%	54	0%	650
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5492	RCRA HW PROGRAM S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5492	RCRA HW PROGRAM S	101	MEDICAL PA	0	0	0%	165	0%	0	0	0%	165	0%	1,984
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5492	RCRA HW PROGRAM S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5492	RCRA HW PROGRAM S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5927	UST PROGRAM PPG	040	INDIRECT C	0	0	0%	251	0%	0	0	0%	251	0%	3,011
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5927	UST PROGRAM PPG	041	AUDIT FUND	0	0	0%	4	0%	0	0	0%	4	0%	47
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5927	UST PROGRAM PPG	042	ADDITIONAL	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	5927	UST PROGRAM PPG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	024	MAINT OTHE	0	0	0%	46	0%	0	0	0%	46	0%	550
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	026	ORGANIZAT	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	027	TRANSFERS	0	0	0%	3,473	0%	0	0	0%	3,473	0%	41,676
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	028	TRANSFERS	0	0	0%	1,245	0%	0	0	0%	1,245	0%	14,942
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	030	EQUIPMENT	0	0	0%	267	0%	0	0	0%	267	0%	3,200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	039	TELECOMM	0	0	0%	188	0%	0	0	0%	188	0%	2,255
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	040	INDIRECT C	0	0	0%	2,743	0%	0	0	0%	2,743	0%	32,911
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	041	AUDIT FUND	0	0	0%	47	0%	0	0	0%	47	0%	567
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	042	ADDITIONAL	0	0	0%	2,334	0%	0	0	0%	2,334	0%	28,007
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	049	TRANSFER	0	0	0%	9	0%	0	0	0%	9	0%	113
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	057	BOOKS PER	0	0	0%	75	0%	0	0	0%	75	0%	900
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	066	EMPLOYEE	0	0	0%	196	0%	0	0	0%	196	0%	2,356
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	070	IN STATE TF	0	0	0%	313	0%	0	0	0%	313	0%	3,750
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	080	OUT OF STA	0	0	0%	267	0%	0	0	0%	267	0%	3,200
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	101	MEDICAL PA	0	416	0%	354	117%	0	416	0%	354	117%	4,248
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	7603	RCRA HW PROGRAM P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8717	SOLID WASTE DISPOSA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8717	SOLID WASTE DISPOSA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8717	SOLID WASTE DISPOSA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8717	SOLID WASTE DISPOSA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8717	SOLID WASTE DISPOSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	022	RENTS-LEAS	569	716	126%	619	116%	569	716	126%	619	116%	7,850
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	026	ORGANIZAT	0	0	0%	36	0%	0	0	0%	36	0%	435
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	027	TRANSFERS	0	0	0%	6,140	0%	0	0	0%	6,140	0%	73,677
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	028	TRANSFERS	0	0	0%	4,047	0%	0	0	0%	4,047	0%	48,561
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	030	EQUIPMENT	0	0	0%	476	0%	0	0	0%	476	0%	5,717
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	039	TELECOMM	213	0	0%	220	0%	213	0	0%	220	0%	8,672
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	040	INDIRECT C	0	0	0%	11,133	0%	0	0	0%	11,133	0%	133,591
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	042	ADDITIONAL	0	0	0%	7,469	0%	0	0	0%	7,469	0%	89,628
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	049	TRANSFER	0	0	0%	31	0%	0	0	0%	31	0%	368
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	066	EMPLOYEE	0	0	0%	700	0%	0	0	0%	700	0%	8,404
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	070	IN STATE TF	0	0	0%	618	0%	0	0	0%	618	0%	7,415

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	080	OUT OF STA	0	0	0%	575	0%	0	0	0%	575	0%	6,900
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	101	MEDICAL PA	0	416	0%	759	55%	0	416	0%	759	55%	9,105
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	102	CONTRACTS	69,626	98,145	141%	382,112	26%	69,626	98,145	141%	382,112	26%	7,849,559
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	300	REIMBURSE	390,223	220,158	56%	769,991	29%	390,223	220,158	56%	769,991	29%	9,075,000
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4440	WASTE MANAG	8893	MTBE SETTLEMENT FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4450	CONNECTICUT	8678	CONNECTICUT RIVER \	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4450	CONNECTICUT	8678	CONNECTICUT RIVER \	073	GRANTS NO	5,301	0	0%	4,696	0%	5,301	0	0%	4,696	0%	31,163
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4450	CONNECTICUT	8678	CONNECTICUT RIVER \	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4450	CONNECTICUT	8678	CONNECTICUT RIVER \	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0844	BROWNFIELDS REVOL\	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0844	BROWNFIELDS REVOL\	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0844	BROWNFIELDS REVOL\	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0844	BROWNFIELDS REVOL\	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0845	ARRA - LEAKING UNDE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0845	ARRA - LEAKING UNDE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0845	ARRA - LEAKING UNDE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0845	ARRA - LEAKING UNDE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0845	ARRA - LEAKING UNDE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0845	ARRA - LEAKING UNDE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0845	ARRA - LEAKING UNDE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0845	ARRA - LEAKING UNDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0846	ARRA - CLEAN WATER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0847	ARRA - SAFE DRINKING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0848	DIESEL EMISSION REDI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0848	DIESEL EMISSION REDI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0848	DIESEL EMISSION REDI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0848	DIESEL EMISSION REDI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0848	DIESEL EMISSION REDI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0848	DIESEL EMISSION REDI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0848	DIESEL EMISSION REDI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0848	DIESEL EMISSION REDI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0848	DIESEL EMISSION REDI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0848	DIESEL EMISSION REDI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0848	DIESEL EMISSION REDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0883	604B WATERSHED STIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0883	604B WATERSHED STIN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0883	604B WATERSHED STIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0883	604B WATERSHED STIN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0883	604B WATERSHED STIN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0883	604B WATERSHED STIN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0883	604B WATERSHED STIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0883	604B WATERSHED STIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0891	CZM STIMULUS FUNDS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0891	CZM STIMULUS FUNDS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0891	CZM STIMULUS FUNDS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0891	CZM STIMULUS FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0900	WINNIPESAUKEE RIVER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0900	WINNIPESAUKEE RIVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0916	AFV PROGRAMS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0916	AFV PROGRAMS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0916	AFV PROGRAMS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0916	AFV PROGRAMS	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0916	AFV PROGRAMS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0916	AFV PROGRAMS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0916	AFV PROGRAMS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0916	AFV PROGRAMS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	044	ENVIR	ALL OTI	4499	ARRA STIMULU	0916	AFV PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	0501	CWSRF NON PROG FUI	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	0501	CWSRF NON PROG FUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	0846	ARRA - CLEAN WATER	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2001	CWSRF LOAN REPAYM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2001	CWSRF LOAN REPAYM	301	LOANS	327,644	2,251,751	687%	1,069,704	211%	327,644	2,251,751	687%	1,069,704	211%	139,721,176
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2001	CWSRF LOAN REPAYM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	024	MAINT OTHE	0	0	0%	373	0%	0	0	0%	373	0%	4,476
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	026	ORGANIZAT	0	0	0%	1,069	0%	0	0	0%	1,069	0%	12,824
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	027	TRANSFERS	0	0	0%	4,536	0%	0	0	0%	4,536	0%	54,432
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	028	TRANSFERS	0	0	0%	3,113	0%	0	0	0%	3,113	0%	37,355
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	038	TECHNOLO	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	039	TELECOMM	67	0	0%	77	0%	67	0	0%	77	0%	5,864
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	040	INDIRECT C	0	0	0%	6,350	0%	0	0	0%	6,350	0%	76,196
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	041	AUDIT FUND	0	0	0%	2,187	0%	0	0	0%	2,187	0%	26,240
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	042	ADDITIONAL	0	0	0%	6,362	0%	0	0	0%	6,362	0%	76,338
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	049	TRANSFER T	0	0	0%	440	0%	0	0	0%	440	0%	5,283
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	057	BOOKS PER	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	066	EMPLOYEE	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	069	PROMOTION	0	0	0%	208	0%	0	0	0%	208	0%	2,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	070	IN STATE TF	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	080	OUT OF STA	0	0	0%	175	0%	0	0	0%	175	0%	2,100
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2002	CWSRF ADMINISTRATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2003	CWSRF LOANS	301	LOANS	2,922,172	3,012,275	103%	3,917,764	77%	2,922,172	3,012,275	103%	3,917,764	77%	25,775,006
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	2003	CWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	022	RENTS-LEA	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	024	MAINT OTHE	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	026	ORGANIZAT	0	5,130	0%	1,844	278%	0	5,130	0%	1,844	278%	22,130
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	027	TRANSFERS	0	0	0%	10,688	0%	0	0	0%	10,688	0%	128,255
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	028	TRANSFERS	0	0	0%	7,471	0%	0	0	0%	7,471	0%	89,651
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	030	EQUIPMENT	0	0	0%	438	0%	0	0	0%	438	0%	5,250
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	039	TELECOMM	132	124	93%	176	70%	132	124	93%	176	70%	20,714
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	040	INDIRECT C	0	0	0%	17,785	0%	0	0	0%	17,785	0%	213,423
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	041	AUDIT FUND	0	0	0%	1,577	0%	0	0	0%	1,577	0%	18,923
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	042	ADDITIONAL	0	0	0%	13,729	0%	0	0	0%	13,729	0%	164,748
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	049	TRANSFER	0	0	0%	57	0%	0	0	0%	57	0%	679
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	057	BOOKS PER	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	066	EMPLOYEE	1,250	1,300	104%	1,293	101%	1,250	1,300	104%	1,293	101%	10,198
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	069	PROMOTION	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	070	IN STATE TF	0	0	0%	667	0%	0	0	0%	667	0%	8,000
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	072	GRANTS FE	12,290	14,603	119%	29,778	49%	12,290	14,603	119%	29,778	49%	945,013
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	080	OUT OF STA	0	0	0%	583	0%	0	0	0%	583	0%	7,000
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	102	CONTRACTS	15,239	10,218	67%	70,902	14%	15,239	10,218	67%	70,902	14%	459,919
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4718	DWSRF ADMINISTRATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	022	RENTS-LEA	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	024	MAINT OTHE	0	0	0%	150	0%	0	0	0%	150	0%	1,800
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	026	ORGANIZAT	0	0	0%	1,417	0%	0	0	0%	1,417	0%	17,000
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	027	TRANSFERS	0	0	0%	11,802	0%	0	0	0%	11,802	0%	141,622
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	028	TRANSFERS	0	0	0%	7,160	0%	0	0	0%	7,160	0%	85,916
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	030	EQUIPMENT	0	0	0%	1,253	0%	0	0	0%	1,253	0%	15,032
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	039	TELECOMM	63	0	0%	74	0%	63	0	0%	74	0%	13,610
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	040	INDIRECT C	0	0	0%	22,957	0%	0	0	0%	22,957	0%	275,487
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	042	ADDITIONAL	0	0	0%	15,499	0%	0	0	0%	15,499	0%	185,983
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	043	DEBT SERV	0	0	0%	208,914	0%	0	0	0%	208,914	0%	2,506,970
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	049	TRANSFER	0	0	0%	752	0%	0	0	0%	752	0%	9,026
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	066	EMPLOYEE	300	0	0%	315	0%	300	0	0%	315	0%	9,400
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	069	PROMOTION	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	070	IN STATE TF	0	0	0%	433	0%	0	0	0%	433	0%	5,200
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	080	OUT OF STA	0	0	0%	563	0%	0	0	0%	563	0%	6,750
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	102	CONTRACTS	24,438	501	2%	66,582	1%	24,438	501	2%	66,582	1%	405,897
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4788	CWSRF LOAN MANAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4789	DWSRF LOANS	301	LOANS	1,189,682	0	0%	3,675,253	0%	1,189,682	0	0%	3,675,253	0%	15,109,154
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4789	DWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	024	MAINT OTHE	0	75	0%	167	45%	0	75	0%	167	45%	2,000
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	026	ORGANIZAT	0	4,370	0%	660	662%	0	4,370	0%	660	662%	7,920
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	027	TRANSFERS	0	0	0%	16,956	0%	0	0	0%	16,956	0%	203,471
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	028	TRANSFERS	0	0	0%	4,358	0%	0	0	0%	4,358	0%	52,297
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	030	EQUIPMENT	0	12,511	0%	1,480	845%	0	12,511	0%	1,480	845%	17,761
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	039	TELECOMM	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	040	INDIRECT C	0	0	0%	10,986	0%	0	0	0%	10,986	0%	131,829
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	042	ADDITIONAL	0	0	0%	8,754	0%	0	0	0%	8,754	0%	105,052
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	043	DEBT SERV	0	0	0%	48,704	0%	0	0	0%	48,704	0%	584,443
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	049	TRANSFER	0	0	0%	928	0%	0	0	0%	928	0%	11,135
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	066	EMPLOYEE	0	0	0%	583	0%	0	0	0%	583	0%	7,000
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	067	TRAINING O	0	3,750	0%	10,411	36%	0	3,750	0%	10,411	36%	124,935
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	069	PROMOTION	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	070	IN STATE TF	0	0	0%	542	0%	0	0	0%	542	0%	6,500
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	073	GRANTS NO	4,350	0	0%	41,565	0%	4,350	0	0%	41,565	0%	218,146
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	080	OUT OF STA	0	0	0%	583	0%	0	0	0%	583	0%	7,000
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	102	CONTRACTS	1,425	0	0%	14,373	0%	1,425	0	0%	14,373	0%	251,398
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4790	DWSRF LOAN MANAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4791	DWSRF LOAN REPAYM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4791	DWSRF LOAN REPAYM	301	LOANS	40,210	816,017	2,029%	197,241	414%	40,210	816,017	2,029%	197,241	414%	44,661,054
2019	018	44	ENVIROI	044	ENVIR	ALL OTI	4410	REVOLVING LO	4791	DWSRF LOAN REPAYM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIROI	044	ENVIR	ALL OTHER				CATEGORY TOTALS			7,313,287	8,345,192	114%	22,910,445	36%	7,313,287	8,345,192	114%	22,910,445	36%	386,991,548
2019		44	ENVIROI	044	ENVIR	AGENCY TOTALS							10,527,252	11,828,001	112%	27,995,806	42%	10,527,252	11,828,001	112%	27,995,806	42%	447,664,012
2019	010	44	ENVIROI	062	PLUME	FULL TI	6223	PLUMBERS BO/	4070	PLUMBERS BOARD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIROI	062	PLUME	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	062	PLUME	PART T	6223	PLUMBERS BO/	4070	PLUMBERS BOARD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIROI	062	PLUME	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	062	PLUME	BENEFI	6223	PLUMBERS BO/	4070	PLUMBERS BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	062	PLUME	BENEFI	6223	PLUMBERS BO/	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	062	PLUME	BENEFI	9998	ACTIVITY ACCT	9750	ACTIVITY ACCT AGY-06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIROI	062	PLUME	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	062	PLUME	CURRE	6223	PLUMBERS BO/	0006	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	062	PLUME	CURRE	6223	PLUMBERS BO/	4070	PLUMBERS BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	062	PLUME	CURRE	9998	ACTIVITY ACCT	9750	ACTIVITY ACCT AGY-06	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIROI	062	PLUME	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	062	PLUME	ALL OTI	6223	PLUMBERS BO/	4070	PLUMBERS BOARD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	062	PLUME	ALL OTI	6223	PLUMBERS BO/	4070	PLUMBERS BOARD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	062	PLUME	ALL OTI	6223	PLUMBERS BO/	4070	PLUMBERS BOARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	062	PLUME	ALL OTI	6223	PLUMBERS BO/	4070	PLUMBERS BOARD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	062	PLUME	ALL OTI	6223	PLUMBERS BO/	4070	PLUMBERS BOARD	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	062	PLUME	ALL OTI	6223	PLUMBERS BO/	4070	PLUMBERS BOARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	062	PLUME	ALL OTI	6223	PLUMBERS BO/	4070	PLUMBERS BOARD	035	SHARED 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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIROI	062	PLUME	ALL OTI	6223	PLUMBERS BO	4070	PLUMBERS BOARD	037	TECHNOLOC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	062	PLUME	ALL OTI	6223	PLUMBERS BO	4070	PLUMBERS BOARD	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	062	PLUME	ALL OTI	6223	PLUMBERS BO	4070	PLUMBERS BOARD	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	062	PLUME	ALL OTI	6223	PLUMBERS BO	4070	PLUMBERS BOARD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIROI	062	PLUME	ALL OTI	6223	PLUMBERS BO	4070	PLUMBERS BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIROI	062	PLUME	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIROI	062	PLUME	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIRONMENTAL SE			DEPT FULL TIME TOTALS							2,036,547	2,200,342	108%	2,957,762	74%	2,036,547	2,200,342	108%	2,957,762	74%	35,419,452
2019		44	ENVIRONMENTAL SE			DEPT PART TIME TEMP TOTALS							117,741	131,756	112%	293,771	45%	117,741	131,756	112%	293,771	45%	2,271,425
2019		44	ENVIRONMENTAL SE			DEPT OVERTIME TOTALS							22,532	32,165	143%	46,666	69%	22,532	32,165	143%	46,666	69%	560,985
2019		44	ENVIRONMENTAL SE			DEPT BENEFITS TOTALS							1,001,174	1,075,552	107%	1,546,421	70%	1,001,174	1,075,552	107%	1,546,421	70%	19,310,547
2019		44	ENVIRONMENTAL SE			DEPT CONSULTANTS TOTALS							1,869	2,500	134%	136,388	2%	1,869	2,500	134%	136,388	2%	1,016,092
2019		44	ENVIRONMENTAL SE			DEPT CURRENT EXPENSE TOTALS							34,104	40,493	119%	104,353	39%	34,104	40,493	119%	104,353	39%	2,093,964
2019		44	ENVIRONMENTAL SE			DEPT ALL OTHER TOTALS							7,313,287	8,345,192	114%	22,910,445	36%	7,313,287	8,345,192	114%	22,910,445	36%	386,991,548
2019		44	ENVIRONMEN			DEPARTMENT TOTALS							10,527,252	11,828,001	112%	27,995,806	42%	10,527,252	11,828,001	112%	27,995,806	42%	447,664,012
2019	010	46	CORREC	046	CORRI	FULL TI	4600	OFFICE OF THE	0903	VICTIM SERVICES ARR/	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4600	OFFICE OF THE	1965	STATE TARGETED RES	059	TEMP FULL	0	4,130	0%	6,758	61%	0	4,130	0%	6,758	61%	81,100
2019	010	46	CORREC	046	CORRI	FULL TI	4600	OFFICE OF THE	5140	VICTIMS SERVICES CO	010	PERSONAL	0	17,003	0%	19,665	86%	0	17,003	0%	19,665	86%	235,982
2019	010	46	CORREC	046	CORRI	FULL TI	4600	OFFICE OF THE	5928	BUSINESS INFORMATIC	010	PERSONAL	10,325	13,194	128%	15,404	86%	10,325	13,194	128%	15,404	86%	317,210
2019	010	46	CORREC	046	CORRI	FULL TI	4600	OFFICE OF THE	5928	BUSINESS INFORMATIC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	010	PERSONAL	17,802	10,830	61%	18,738	58%	17,802	10,830	61%	18,738	58%	145,152
2019	010	46	CORREC	046	CORRI	FULL TI	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	011	PERSONAL	9,866	10,014	102%	10,228	98%	9,866	10,014	102%	10,228	98%	135,856
2019	010	46	CORREC	046	CORRI	FULL TI	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	012	PERSONAL	9,345	9,485	102%	11,794	80%	9,345	9,485	102%	11,794	80%	124,820
2019	010	46	CORREC	046	CORRI	FULL TI	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4600	OFFICE OF THE	7170	PAROLE BOARD	010	PERSONAL	5,255	10,035	191%	5,590	180%	5,255	10,035	191%	5,590	180%	137,659
2019	010	46	CORREC	046	CORRI	FULL TI	4600	OFFICE OF THE	7170	PAROLE BOARD	011	PERSONAL	4,797	5,168	108%	6,047	85%	4,797	5,168	108%	6,047	85%	80,644
2019	010	46	CORREC	046	CORRI	FULL TI	4600	OFFICE OF THE	7170	PAROLE BOARD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4600	OFFICE OF THE	8301	HUMAN RESOURCES	010	PERSONAL	40,656	44,799	110%	46,484	96%	40,656	44,799	110%	46,484	96%	615,882
2019	010	46	CORREC	046	CORRI	FULL TI	4600	OFFICE OF THE	8301	HUMAN RESOURCES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4605	CORRECTIONS	6051	SECOND CHANCE ACT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4605	CORRECTIONS	8332	MANCHESTER DOMEST	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4605	CORRECTIONS	8333	PRISON RAPE ELIMINA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4605	CORRECTIONS	8333	PRISON RAPE ELIMINA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4605	CORRECTIONS	8334	FATHERHOOD GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4605	CORRECTIONS	8334	FATHERHOOD GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4605	CORRECTIONS	8338	VICTIMS SERVICES CO	010	PERSONAL	12,275	0	0%	0	0%	12,275	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4605	CORRECTIONS	8338	VICTIMS SERVICES CO	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4605	CORRECTIONS	8338	VICTIMS SERVICES CO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4605	CORRECTIONS	8672	SEXUAL ASSAULT PRE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4610	DIVISION OF AD	6164	UNEMPLOYMENT COM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4610	DIVISION OF AD	8059	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4610	DIVISION OF AD	8300	FINANCIAL SERVICES	010	PERSONAL	57,307	50,974	89%	66,629	77%	57,307	50,974	89%	66,629	77%	856,871
2019	010	46	CORREC	046	CORRI	FULL TI	4610	DIVISION OF AD	8300	FINANCIAL SERVICES	011	PERSONAL	7,315	7,810	107%	7,765	101%	7,315	7,810	107%	7,765	101%	105,591
2019	010	46	CORREC	046	CORRI	FULL TI	4610	DIVISION OF AD	8300	FINANCIAL SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4615	SECURITY & TR	5541	CLASSIFICATIONS & OF	010	PERSONAL	0	50,793	0%	59,370	86%	0	50,793	0%	59,370	86%	712,442
2019	010	46	CORREC	046	CORRI	FULL TI	4615	SECURITY & TR	7141	CLASSIFICATIONS	010	PERSONAL	20,568	0	0%	0	0%	20,568	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4615	SECURITY & TR	7141	CLASSIFICATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4615	SECURITY & TR	7141	CLASSIFICATIONS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4615	SECURITY & TR	8233	OFFENDER RECORDS	010	PERSONAL	10,739	0	0%	0	0%	10,739	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4615	SECURITY & TR	8233	OFFENDER RECORDS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4615	SECURITY & TR	8360	SECURITY & TRAINING	010	PERSONAL	26,711	29,222	109%	26,530	110%	26,711	29,222	109%	26,530	110%	358,990
2019	010	46	CORREC	046	CORRI	FULL TI	4615	SECURITY & TR	8360	SECURITY & TRAINING	011	PERSONAL	7,695	7,810	102%	8,146	96%	7,695	7,810	102%	8,146	96%	105,892
2019	010	46	CORREC	046	CORRI	FULL TI	4615	SECURITY & TR	8360	SECURITY & TRAINING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4615	SECURITY & TR	8360	SECURITY & TRAINING	019	HOLIDAY PA	1,312	736	56%	1,644	45%	1,312	736	56%	1,644	45%	6,935
2019	010	46	CORREC	046	CORRI	FULL TI	4620	PRISON INDUS	5716	AGRICULTURE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4620	PRISON INDUS	5730	PRISON INDUSTRIES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	010	PERSONAL	65,542	66,455	101%	84,490	79%	65,542	66,455	101%	84,490	79%	1,060,756
2019	010	46	CORREC	046	CORRI	FULL TI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	019	HOLIDAY PA	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	46	CORREC	046	CORRI	FULL TI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4620	PRISON INDUS	5733	CANTEEN OPERATIONS	010	PERSONAL	0	12,767	0%	24,194	53%	0	12,767	0%	24,194	53%	290,326
2019	010	46	CORREC	046	CORRI	FULL TI	4620	PRISON INDUS	5733	CANTEEN OPERATIONS	019	HOLIDAY PA	0	0	0%	238	0%	0	0	0%	238	0%	2,854
2019	010	46	CORREC	046	CORRI	FULL TI	4625	PROFESSIONAL	5929	PROFESSIONAL STAND	010	PERSONAL	51,465	47,637	93%	67,692	70%	51,465	47,637	93%	67,692	70%	788,282
2019	010	46	CORREC	046	CORRI	FULL TI	4625	PROFESSIONAL	5929	PROFESSIONAL STAND	011	PERSONAL	7,127	6,877	96%	10,465	66%	7,127	6,877	96%	10,465	66%	94,631
2019	010	46	CORREC	046	CORRI	FULL TI	4625	PROFESSIONAL	5929	PROFESSIONAL STAND	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4625	PROFESSIONAL	5929	PROFESSIONAL STAND	019	HOLIDAY PA	83	87	106%	70	124%	83	87	106%	70	124%	660
2019	010	46	CORREC	046	CORRI	FULL TI	4630	STATE PRISON	7103	NHSP/M - KITCHEN	010	PERSONAL	30,205	0	0%	0	0%	30,205	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4630	STATE PRISON	7103	NHSP/M - KITCHEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4630	STATE PRISON	7103	NHSP/M - KITCHEN	019	HOLIDAY PA	1,713	0	0%	0	0%	1,713	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	010	PERSONAL	14,142	0	0%	0	0%	14,142	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	010	PERSONAL	3,318	0	0%	0	0%	3,318	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	011	PERSONAL	8,425	0	0%	0	0%	8,425	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4630	STATE PRISON	7120	NHSP/M - SECURITY	010	PERSONAL	773,674	0	0%	0	0%	773,674	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4630	STATE PRISON	7120	NHSP/M - SECURITY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4630	STATE PRISON	7120	NHSP/M - SECURITY	019	HOLIDAY PA	43,746	0	0%	0	0%	43,746	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	010	PERSONAL	39,890	0	0%	0	0%	39,890	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	019	HOLIDAY PA	719	0	0%	0	0%	719	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	010	PERSONAL	6,733	0	0%	0	0%	6,733	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4630	STATE PRISON	8230	NHSP/M - CHAPLAINCY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4630	STATE PRISON	8230	NHSP/M - CHAPLAINCY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	FULL TI	4635	STATE PRISON	3372	NH STATE PRISON FOR	010	PERSONAL	0	805,863	0%	1,045,486	77%	0	805,863	0%	1,045,486	77%	12,545,834
2019	010	46	CORREC	046	CORRI	FULL TI	4635	STATE PRISON	3372	NH STATE PRISON FOR	011	PERSONAL	0	8,996	0%	9,836	91%	0	8,996	0%	9,836	91%	118,028
2019	010	46	CORREC	046	CORRI	FULL TI	4635	STATE PRISON	3372	NH STATE PRISON FOR	019	HOLIDAY PA	0	45,117	0%	36,504	124%	0	45,117	0%	36,504	124%	438,046
2019	010	46	CORREC	046	CORRI	FULL TI	4635	STATE PRISON	3373	NORTHERN NH CORRE	010	PERSONAL	0	446,904	0%	539,318	83%	0	446,904	0%	539,318	83%	6,471,815
2019	010	46	CORREC	046	CORRI	FULL TI	4635	STATE PRISON	3373	NORTHERN NH CORRE	011	PERSONAL	0	0	0%	9,155	0%	0	0	0%	9,155	0%	109,860
2019	010	46	CORREC	046	CORRI	FULL TI	4635	STATE PRISON	3373	NORTHERN NH CORRE	019	HOLIDAY PA	0	15,487	0%	13,242	117%	0	15,487	0%	13,242	117%	158,905
2019	010	46	CORREC	046	CORRI	FULL TI	4635	STATE PRISON	3374	NH CORRECTIONAL FA	010	PERSONAL	0	153,526	0%	241,146	64%	0	153,526	0%	241,146	64%	2,893,756
2019	010	46	CORREC	046	CORRI	FULL TI	4635	STATE PRISON	3374	NH CORRECTIONAL FA	011	PERSONAL	0	7,810	0%	8,924	88%	0	7,810	0%	8,924	88%	107,091
2019	010	46	CORREC	046	CORRI	FULL TI	4635	STATE PRISON	3374	NH CORRECTIONAL FA	019	HOLIDAY PA	0	6,469	0%	4,873	133%	0	6,469	0%	4,873	133%	58,478
2019	010	46	CORREC	046	CORRI	FULL TI	4640	DIVISION OF FIE	8302	DISTRICT OFFICES	010	PERSONAL	401,394	456,751	114%	435,778	105%	401,394	456,751	114%	435,778	105%	6,019,523

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORREC	046	CORRE	FULL TI	4640	DIVISION OF FIE	8302	DISTRICT OFFICES	011	PERSONAL	7,695	7,810	102%	8,238	95%	7,695	7,810	102%	8,238	95%	107,091
2019	010	46	CORREC	046	CORRE	FULL TI	4640	DIVISION OF FIE	8302	DISTRICT OFFICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4640	DIVISION OF FIE	8302	DISTRICT OFFICES	019	HOLIDAY PA	0	0	0%	24	0%	0	0	0%	24	0%	291
2019	010	46	CORREC	046	CORRE	FULL TI	4645	COMMUNITY CO	4106	CONCORD TRANSITION	010	PERSONAL	0	70,791	0%	59,716	119%	0	70,791	0%	59,716	119%	716,593
2019	010	46	CORREC	046	CORRE	FULL TI	4645	COMMUNITY CO	4106	CONCORD TRANSITION	019	HOLIDAY PA	0	1,541	0%	1,711	90%	0	1,541	0%	1,711	90%	20,527
2019	010	46	CORREC	046	CORRE	FULL TI	4645	COMMUNITY CO	5172	SHEA FARM	010	PERSONAL	34,080	32,380	95%	39,228	83%	34,080	32,380	95%	39,228	83%	495,550
2019	010	46	CORREC	046	CORRE	FULL TI	4645	COMMUNITY CO	5172	SHEA FARM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4645	COMMUNITY CO	5172	SHEA FARM	019	HOLIDAY PA	1,210	1,203	99%	1,565	77%	1,210	1,203	99%	1,565	77%	13,373
2019	010	46	CORREC	046	CORRE	FULL TI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	010	PERSONAL	64,505	49,940	77%	70,934	70%	64,505	49,940	77%	70,934	70%	650,804
2019	010	46	CORREC	046	CORRE	FULL TI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	011	PERSONAL	7,695	7,810	102%	8,146	96%	7,695	7,810	102%	8,146	96%	105,892
2019	010	46	CORREC	046	CORRE	FULL TI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4645	COMMUNITY CO	7106	NHSP/M - MINIMUM SEC	010	PERSONAL	43,950	0	0%	0	0%	43,950	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4645	COMMUNITY CO	7106	NHSP/M - MINIMUM SEC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4645	COMMUNITY CO	7106	NHSP/M - MINIMUM SEC	019	HOLIDAY PA	1,691	0	0%	0	0%	1,691	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4645	COMMUNITY CO	7107	NORTH END-TRANSITIO	010	PERSONAL	24,343	26,610	109%	28,162	94%	24,343	26,610	109%	28,162	94%	362,251
2019	010	46	CORREC	046	CORRE	FULL TI	4645	COMMUNITY CO	7107	NORTH END-TRANSITIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4645	COMMUNITY CO	7107	NORTH END-TRANSITIO	019	HOLIDAY PA	904	979	108%	1,001	98%	904	979	108%	1,001	98%	9,403
2019	010	46	CORREC	046	CORRE	FULL TI	4645	COMMUNITY CO	7874	CALUMET HOUSE	010	PERSONAL	37,644	29,174	77%	40,597	72%	37,644	29,174	77%	40,597	72%	516,555
2019	010	46	CORREC	046	CORRE	FULL TI	4645	COMMUNITY CO	7874	CALUMET HOUSE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4645	COMMUNITY CO	7874	CALUMET HOUSE	019	HOLIDAY PA	1,426	1,893	133%	1,470	129%	1,426	1,893	133%	1,470	129%	15,579
2019	010	46	CORREC	046	CORRE	FULL TI	4645	COMMUNITY CO	8305	COMM CORRECTIONS -	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4650	MEDICAL AND F	5833	SECURE PSYCHIATRIC	010	PERSONAL	132,933	129,569	97%	157,976	82%	132,933	129,569	97%	157,976	82%	2,027,562
2019	010	46	CORREC	046	CORRE	FULL TI	4650	MEDICAL AND F	5833	SECURE PSYCHIATRIC	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4650	MEDICAL AND F	5833	SECURE PSYCHIATRIC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4650	MEDICAL AND F	5833	SECURE PSYCHIATRIC	019	HOLIDAY PA	5,398	4,788	89%	5,047	95%	5,398	4,788	89%	5,047	95%	41,547
2019	010	46	CORREC	046	CORRE	FULL TI	4650	MEDICAL AND F	8231	MENTAL HEALTH	010	PERSONAL	91,842	80,406	88%	114,853	70%	91,842	80,406	88%	114,853	70%	1,490,365
2019	010	46	CORREC	046	CORRE	FULL TI	4650	MEDICAL AND F	8231	MENTAL HEALTH	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4650	MEDICAL AND F	8231	MENTAL HEALTH	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4650	MEDICAL AND F	8231	MENTAL HEALTH	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4650	MEDICAL AND F	8234	MEDICAL-DENTAL	010	PERSONAL	248,440	280,430	113%	292,610	96%	248,440	280,430	113%	292,610	96%	4,036,974
2019	010	46	CORREC	046	CORRE	FULL TI	4650	MEDICAL AND F	8234	MEDICAL-DENTAL	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4650	MEDICAL AND F	8234	MEDICAL-DENTAL	012	PERSONAL	8,382	9,283	111%	7,921	117%	8,382	9,283	111%	7,921	117%	111,636
2019	010	46	CORREC	046	CORRE	FULL TI	4650	MEDICAL AND F	8234	MEDICAL-DENTAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4650	MEDICAL AND F	8234	MEDICAL-DENTAL	019	HOLIDAY PA	6,263	5,926	95%	5,362	111%	6,263	5,926	95%	5,362	111%	53,389
2019	010	46	CORREC	046	CORRE	FULL TI	4650	MEDICAL AND F	8235	RESIDENTIAL TREATME	010	PERSONAL	93,899	113,337	121%	110,975	102%	93,899	113,337	121%	110,975	102%	1,650,607
2019	010	46	CORREC	046	CORRE	FULL TI	4650	MEDICAL AND F	8235	RESIDENTIAL TREATME	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4650	MEDICAL AND F	8235	RESIDENTIAL TREATME	019	HOLIDAY PA	1,885	2,703	143%	2,086	130%	1,885	2,703	143%	2,086	130%	30,964
2019	010	46	CORREC	046	CORRE	FULL TI	4650	MEDICAL AND F	8236	PHARMACY	010	PERSONAL	40,950	44,287	108%	49,579	89%	40,950	44,287	108%	49,579	89%	595,957
2019	010	46	CORREC	046	CORRE	FULL TI	4650	MEDICAL AND F	8236	PHARMACY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4650	MEDICAL AND F	8236	PHARMACY	019	HOLIDAY PA	413	1,142	277%	600	190%	413	1,142	277%	600	190%	9,106
2019	010	46	CORREC	046	CORRE	FULL TI	4655	FACILITY LOGIS	6632	MAINTENANCE	010	PERSONAL	0	69,532	0%	93,202	75%	0	69,532	0%	93,202	75%	1,118,428
2019	010	46	CORREC	046	CORRE	FULL TI	4655	FACILITY LOGIS	6632	MAINTENANCE	019	HOLIDAY PA	0	515	0%	525	98%	0	515	0%	525	98%	6,294
2019	010	46	CORREC	046	CORRE	FULL TI	4655	FACILITY LOGIS	6633	LAUNDRY	010	PERSONAL	0	12,523	0%	15,236	82%	0	12,523	0%	15,236	82%	182,833
2019	010	46	CORREC	046	CORRE	FULL TI	4655	FACILITY LOGIS	6633	LAUNDRY	019	HOLIDAY PA	0	0	0%	39	0%	0	0	0%	39	0%	462
2019	010	46	CORREC	046	CORRE	FULL TI	4655	FACILITY LOGIS	6634	KITCHEN	010	PERSONAL	0	58,794	0%	76,659	77%	0	58,794	0%	76,659	77%	919,911
2019	010	46	CORREC	046	CORRE	FULL TI	4655	FACILITY LOGIS	6634	KITCHEN	019	HOLIDAY PA	0	3,112	0%	1,435	217%	0	3,112	0%	1,435	217%	17,223
2019	010	46	CORREC	046	CORRE	FULL TI	4655	FACILITY LOGIS	6635	WAREHOUSE	010	PERSONAL	0	22,149	0%	23,992	92%	0	22,149	0%	23,992	92%	287,898
2019	010	46	CORREC	046	CORRE	FULL TI	4655	FACILITY LOGIS	6635	WAREHOUSE	019	HOLIDAY PA	0	0	0%	9	0%	0	0	0%	9	0%	113
2019	010	46	CORREC	046	CORRE	FULL TI	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	010	PERSONAL	90,755	0	0%	0	0%	90,755	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	011	PERSONAL	7,695	0	0%	0	0%	7,695	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	019	HOLIDAY PA	3,964	0	0%	0	0%	3,964	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4670	LAKES REGION	8238	LAKES REGION FACILIT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4670	LAKES REGION	8238	LAKES REGION FACILIT	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4670	LAKES REGION	8238	LAKES REGION FACILIT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	010	PERSONAL	441,610	0	0%	0	0%	441,610	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	011	PERSONAL	7,967	0	0%	0	0%	7,967	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	019	HOLIDAY PA	14,645	0	0%	0	0%	14,645	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4690	INSTITUTIONAL	0808	CANTEEN OPERATIONS	010	PERSONAL	27,021	0	0%	0	0%	27,021	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4690	INSTITUTIONAL	0808	CANTEEN OPERATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4690	INSTITUTIONAL	0808	CANTEEN OPERATIONS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4690	INSTITUTIONAL	0808	CANTEEN OPERATIONS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4690	INSTITUTIONAL	8232	PROGRAMS	010	PERSONAL	246,138	217,786	88%	325,558	67%	246,138	217,786	88%	325,558	67%	3,726,029
2019	010	46	CORREC	046	CORRE	FULL TI	4690	INSTITUTIONAL	8232	PROGRAMS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	FULL TI	4690	INSTITUTIONAL	8232	PROGRAMS	019	HOLIDAY PA	0	0	0%	42	0%	0	0	0%	42	0%	507
2019		46	CORREC	046	CORRE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3,385,484	3,639,166	107%	4,386,710	83%	3,385,484	3,639,166	107%	4,386,710	83%	54,501,685
2019	010	46	CORREC	046	CORRE	PART T	4600	OFFICE OF THE	5140	VICTIMS SERVICES CO	050	PERSONAL	0	3,248	0%	3,543	92%	0	3,248	0%	3,543	92%	42,520
2019	010	46	CORREC	046	CORRE	PART T	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	PART T	4600	OFFICE OF THE	7170	PAROLE BOARD	050	PERSONAL	4,654	3,746	80%	5,443	69%	4,654	3,746	80%	5,443	69%	58,189
2019	010	46	CORREC	046	CORRE	PART T	4600	OFFICE OF THE	8301	HUMAN RESOURCES	050	PERSONAL	1,950	6,690	343%	3,471	193%	1,950	6,690	343%	3,471	193%	112,047
2019	010	46	CORREC	046	CORRE	PART T	4600	OFFICE OF THE	8303	FIELD SVCS - RESTITUT	050	PERSONAL	4,912	4,392	89%	1,156	380%	4,912	4,392	89%	1,156	380%	10,000
2019	010	46	CORREC	046	CORRE	PART T	4605	CORRECTIONS	3318	SAVIN PROGRAM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	PART T	4605	CORRECTIONS	5962	ADULT BASIC ED GRAN	050	PERSONAL	1,575	0	0%	3,006	0%	1,575	0	0%	3,006	0%	36,071
2019	010	46	CORREC	046	CORRE	PART T	4605	CORRECTIONS	6051	SECOND CHANCE ACT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	PART T	4605	CORRECTIONS	8338	VICTIMS SERVICES CO	050	PERSONAL	2,947	0	0%	0	0%	2,947	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	PART T	4610	DIVISION OF AD	8300	FINANCIAL SERVICES	050	PERSONAL	12,899	5,954	46%	9,996	60%	12,899	5,954	46%	9,996	60%	75,342
2019	010	46	CORREC	046	CORRE	PART T	4615	SECURITY & TR	8360	SECURITY & TRAINING	050	PERSONAL	1,741	1,777	102%	2,019	88%	1,741	1,777	102%	2,019	88%	26,447
2019	010	46	CORREC	046	CORRE	PART T	4620	PRISON INDUST	5731	CORRECTIONAL INDUS	050	PERSONAL	4,945	6,199	125%	5,934	104%	4,945	6,199	125%	5,934	104%	111,156
2019	010	46	CORREC	046	CORRE	PART T	4625	PROFESSIONAL	5929	PROFESSIONAL STAND	050	PERSONAL	8,128	13,528	166%	10,816	125%	8,128	13,528	166%	10,816	125%	151,040
2019	010	46	CORREC	046	CORRE	PART T	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	050	PERSONAL	1,682	0	0%	0	0%	1,682	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	PART T	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	050	PERSONAL	1,639	0	0%	0	0%	1,639	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	PART T	4630	STATE PRISON	7120	NHSP/M - SECURITY	050	PERSONAL	1,854	0	0%	0	0%	1,854	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	PART T	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	050	PERSONAL	2,030	0	0%	0	0%	2,030	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	PART T	4635	STATE PRISON	3372	NH STATE PRISON FOR	050	PERSONAL	0	5,650	0%	4,106	138%	0	5,650	0%	4,106	138%	49,276
2019	010	46	CORREC	046	CORRE	PART T	4635	STATE PRISON	3374	NH CORRECTIONAL FA	050	PERSONAL	0	4,231	0%	4,469	95%	0	4,231	0%	4,469	95%	53,623
2019	010	46	CORREC	046	CORRE	PART T	4640	DIVISION OF FIE	8302	DISTRICT OFFICES	050	PERSONAL	0	0	0%	1,680	0%	0	0	0%	1,680	0%	20,165
2019	010	46	CORREC	046	CORRE	PART T	4645	COMMUNITY CO	5172	SHEA FARM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	PART T	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	PART T	4645	COMMUNITY CO	7107	NORTH END-TRANSITIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	PART T	4650	MEDICAL AND F	8234	MEDICAL-DENTAL	050	PERSONAL	6,842	3,555	52%	7,539	47%	6,842	3,555	52%	7,539	47%	88,988
2019	010	46	CORREC	046	CORRE	PART T	4650	MEDICAL AND F	8235	RESIDENTIAL TREATME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	PART T	4655	FACILITY LOGIS	6632	MAINTENANCE	050	PERSONAL	0	2,061	0%	2,161	95%	0	2,061	0%	2,161	95%	25,934

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORREC	046	CORRI	PART T	4655	FACILITY LOGIS	6635	WAREHOUSE	050	PERSONAL	0	1,771	0%	1,874	95%	0	1,771	0%	1,874	95%	22,491
2019	010	46	CORREC	046	CORRI	PART T	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	050	PERSONAL	3,759	0	0%	0	0%	3,759	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	PART T	4670	LAKES REGION	8238	LAKES REGION FACILIT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	PART T	4680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	PART T	4690	INSTITUTIONAL	8232	PROGRAMS	050	PERSONAL	0	1,513	0%	2,625	58%	0	1,513	0%	2,625	58%	31,503
2019		46	CORREC	046	CORRI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			61,558	64,313	104%	69,840	92%	61,558	64,313	104%	69,840	92%	914,792
2019	010	46	CORREC	046	CORRI	OVERTI	4600	OFFICE OF THE	1965	STATE TARGETED RES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4600	OFFICE OF THE	7170	PAROLE BOARD	018	OVERTIME	0	886	0%	0	0%	0	886	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4600	OFFICE OF THE	8301	HUMAN RESOURCES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4600	OFFICE OF THE	8304	DFS HOLDING ACCOUN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4605	CORRECTIONS	0856	SWIFT & CERTAIN SAN	018	OVERTIME	1,618	0	0%	0	0%	1,618	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4605	CORRECTIONS	0857	PROJECT SAFE NEIGH	018	OVERTIME	0	0	0%	1,910	0%	0	0	0%	1,910	0%	22,922
2019	010	46	CORREC	046	CORRI	OVERTI	4605	CORRECTIONS	5124	HYPERTENSION CONT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4605	CORRECTIONS	6051	SECOND CHANCE ACT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4605	CORRECTIONS	7020	CHILD SEXUAL PREDAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4605	CORRECTIONS	8036	SAFE STREETS TASK F	018	OVERTIME	1,192	0	0%	1,359	0%	1,192	0	0%	1,359	0%	34,405
2019	010	46	CORREC	046	CORRI	OVERTI	4605	CORRECTIONS	8333	PRISON RAPE ELIMINA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4605	CORRECTIONS	8344	SCAAP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4610	DIVISION OF AD	8300	FINANCIAL SERVICES	018	OVERTIME	2,622	495	19%	1,957	25%	2,622	495	19%	1,957	25%	6,289
2019	010	46	CORREC	046	CORRI	OVERTI	4615	SECURITY & TR	5541	CLASSIFICATIONS & OF	018	OVERTIME	0	-195	0%	0	0%	0	-195	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4615	SECURITY & TR	7141	CLASSIFICATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4615	SECURITY & TR	8233	OFFENDER RECORDS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4615	SECURITY & TR	8360	SECURITY & TRAINING	018	OVERTIME	14,547	17,271	119%	8,837	195%	14,547	17,271	119%	8,837	195%	105,570
2019	010	46	CORREC	046	CORRI	OVERTI	4620	PRISON INDUST	5716	AGRICULTURE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4620	PRISON INDUST	5730	PRISON INDUSTRIES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4620	PRISON INDUST	5731	CORRECTIONAL INDUS	018	OVERTIME	-9	0	0%	196	0%	-9	0	0%	196	0%	2,357
2019	010	46	CORREC	046	CORRI	OVERTI	4620	PRISON INDUST	5733	CANTEEN OPERATIONS	018	OVERTIME	0	132	0%	8	1,583%	0	132	0%	8	1,583%	100
2019	010	46	CORREC	046	CORRI	OVERTI	4625	PROFESSIONAL	5929	PROFESSIONAL STAND	018	OVERTIME	3,142	3,888	124%	959	405%	3,142	3,888	124%	959	405%	23,149
2019	010	46	CORREC	046	CORRI	OVERTI	4630	STATE PRISON	7103	NHSP/M - KITCHEN	018	OVERTIME	5,903	0	0%	0	0%	5,903	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4630	STATE PRISON	7120	NHSP/M - SECURITY	018	OVERTIME	522,033	0	0%	0	0%	522,033	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	018	OVERTIME	1,390	0	0%	0	0%	1,390	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	018	OVERTIME	993	0	0%	0	0%	993	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4630	STATE PRISON	8230	NHSP/M - CHAPLAINCY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4635	STATE PRISON	3372	NH STATE PRISON FOR	018	OVERTIME	0	541,315	0%	202,067	268%	0	541,315	0%	202,067	268%	2,424,810
2019	010	46	CORREC	046	CORRI	OVERTI	4635	STATE PRISON	3373	NORTHERN NH CORRE	018	OVERTIME	0	129,492	0%	90,333	143%	0	129,492	0%	90,333	143%	1,084,002
2019	010	46	CORREC	046	CORRI	OVERTI	4635	STATE PRISON	3374	NH CORRECTIONAL FA	018	OVERTIME	0	87,732	0%	16,895	519%	0	87,732	0%	16,895	519%	202,736
2019	010	46	CORREC	046	CORRI	OVERTI	4640	DIVISION OF FI	8302	DISTRICT OFFICES	018	OVERTIME	245	1,707	697%	245	697%	245	1,707	697%	245	697%	2,398
2019	010	46	CORREC	046	CORRI	OVERTI	4645	COMMUNITY CO	4106	CONCORD TRANSITION	018	OVERTIME	0	18,601	0%	6,330	294%	0	18,601	0%	6,330	294%	75,954
2019	010	46	CORREC	046	CORRI	OVERTI	4645	COMMUNITY CO	5172	SHEA FARM	018	OVERTIME	3,792	4,207	111%	2,845	148%	3,792	4,207	111%	2,845	148%	36,566
2019	010	46	CORREC	046	CORRI	OVERTI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4645	COMMUNITY CO	7106	NHSP/M - MINIMUM SEC	018	OVERTIME	15,838	0	0%	0	0%	15,838	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4645	COMMUNITY CO	7107	NORTH END-TRANSITIO	018	OVERTIME	9,613	4,678	49%	1,911	245%	9,613	4,678	49%	1,911	245%	21,382
2019	010	46	CORREC	046	CORRI	OVERTI	4645	COMMUNITY CO	7874	CALUMET HOUSE	018	OVERTIME	11,409	7,223	63%	7,169	101%	11,409	7,223	63%	7,169	101%	66,453
2019	010	46	CORREC	046	CORRI	OVERTI	4645	COMMUNITY CO	8305	COMM CORRECTIONS -	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4650	MEDICAL AND F	5833	SECURE PSYCHIATRIC	018	OVERTIME	49,379	57,849	117%	23,078	251%	49,379	57,849	117%	23,078	251%	255,972
2019	010	46	CORREC	046	CORRI	OVERTI	4650	MEDICAL AND F	8231	MENTAL HEALTH	018	OVERTIME	0	0	0%	30	0%	0	0	0%	30	0%	365
2019	010	46	CORREC	046	CORRI	OVERTI	4650	MEDICAL AND F	8234	MEDICAL-DENTAL	018	OVERTIME	30,809	18,860	61%	13,467	140%	30,809	18,860	61%	13,467	140%	124,849
2019	010	46	CORREC	046	CORRI	OVERTI	4650	MEDICAL AND F	8235	RESIDENTIAL TREATME	018	OVERTIME	21,706	19,486	90%	12,391	157%	21,706	19,486	90%	12,391	157%	153,132
2019	010	46	CORREC	046	CORRI	OVERTI	4650	MEDICAL AND F	8236	PHARMACY	018	OVERTIME	3,074	135	4%	1,253	11%	3,074	135	4%	1,253	11%	7,070
2019	010	46	CORREC	046	CORRI	OVERTI	4655	FACILITY LOGIS	6632	MAINTENANCE	018	OVERTIME	0	2,037	0%	1,427	143%	0	2,037	0%	1,427	143%	17,123
2019	010	46	CORREC	046	CORRI	OVERTI	4655	FACILITY LOGIS	6633	LAUNDRY	018	OVERTIME	0	149	0%	457	33%	0	149	0%	457	33%	5,488
2019	010	46	CORREC	046	CORRI	OVERTI	4655	FACILITY LOGIS	6634	KITCHEN	018	OVERTIME	0	6,604	0%	3,554	186%	0	6,604	0%	3,554	186%	42,643
2019	010	46	CORREC	046	CORRI	OVERTI	4655	FACILITY LOGIS	6635	WAREHOUSE	018	OVERTIME	0	0	0%	16	0%	0	0	0%	16	0%	197
2019	010	46	CORREC	046	CORRI	OVERTI	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	018	OVERTIME	34,439	0	0%	0	0%	34,439	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4670	LAKES REGION	8238	LAKES REGION FACILIT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	018	OVERTIME	156,122	0	0%	0	0%	156,122	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4690	INSTITUTIONAL	0808	CANTEEN OPERATIONS	018	OVERTIME	209	0	0%	0	0%	209	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	OVERTI	4690	INSTITUTIONAL	8232	PROGRAMS	018	OVERTIME	0	425	0%	56	760%	0	425	0%	56	760%	671
2019		46	CORREC	046	CORRI	OVERTIME TOTALS				CATEGORY TOTALS			890,066	922,975	104%	398,750	231%	890,066	922,975	104%	398,750	231%	4,716,605
2019	010	46	CORREC	046	CORRI	BENEFI	4600	OFFICE OF THE	0903	VICTIM SERVICES ARR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4600	OFFICE OF THE	1965	STATE TARGETED RES	060	BENEFITS	0	1,492	0%	5,742	26%	0	1,492	0%	5,742	26%	68,900
2019	010	46	CORREC	046	CORRI	BENEFI	4600	OFFICE OF THE	5140	VICTIMS SERVICES CO	060	BENEFITS	0	8,320	0%	8,721	95%	0	8,320	0%	8,721	95%	104,646
2019	010	46	CORREC	046	CORRI	BENEFI	4600	OFFICE OF THE	5891	DRUG FORFEITURE - S	060	BENEFITS	367	0	0%	0	0%	367	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4600	OFFICE OF THE	5928	BUSINESS INFORMATIC	060	BENEFITS	5,383	4,630	86%	9,045	51%	5,383	4,630	86%	9,045	51%	143,348
2019	010	46	CORREC	046	CORRI	BENEFI	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	060	BENEFITS	14,863	14,518	98%	17,155	85%	14,863	14,518	98%	17,155	85%	182,431
2019	010	46	CORREC	046	CORRI	BENEFI	4600	OFFICE OF THE	7170	PAROLE BOARD	060	BENEFITS	7,567	10,938	145%	8,584	127%	7,567	10,938	145%	8,584	127%	153,478
2019	010	46	CORREC	046	CORRI	BENEFI	4600	OFFICE OF THE	7870	FORFEITURE FUNDS - F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4600	OFFICE OF THE	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4600	OFFICE OF THE	8037	NHSP/M-DONALD MILLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4600	OFFICE OF THE	8301	HUMAN RESOURCES	060	BENEFITS	26,461	30,099	114%	31,666	95%	26,461	30,099	114%	31,666	95%	407,555
2019	010	46	CORREC	046	CORRI	BENEFI	4600	OFFICE OF THE	8303	FIELD SVCS - RESTITUT	060	BENEFITS	376	336	89%	88	380%	376	336	89%	88	380%	765
2019	010	46	CORREC	046	CORRI	BENEFI	4600	OFFICE OF THE	8304	DFS HOLDING ACCOUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4600	OFFICE OF THE	8331	COMM BASED SEX OFF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4600	OFFICE OF THE	8356	NHSP/M-BICKFORD GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4605	CORRECTIONS	0856	SWIFT & CERTAIN SAN	060	BENEFITS	495	0	0%	0	0%	495	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4605	CORRECTIONS	0857	PROJECT SAFE NEIGH	060	BENEFITS	0	0	0%	590	0%	0	0	0%	590	0%	7,078
2019	010	46	CORREC	046	CORRI	BENEFI	4605	CORRECTIONS	3318	SAVIN PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4605	CORRECTIONS	5124	HYPERTENSION CONT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4605	CORRECTIONS	5962	ADULT BASIC ED GRAN	060	BENEFITS	121	0	0%	468	0%	121	0	0%	468	0%	5,618
2019	010	46	CORREC	046	CORRI	BENEFI	4605	CORRECTIONS	6051	SECOND CHANCE ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4605	CORRECTIONS	7020	CHILD SEXUAL PREDAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4605	CORRECTIONS	8036	SAFE STREETS TASK F	060	BENEFITS	0	0	0%	638	0%	0	0	0%	638	0%	7,657
2019	010	46	CORREC	046	CORRI	BENEFI	4605	CORRECTIONS	8332	MANCHESTER DOMEST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4605	CORRECTIONS	8333	PRISON RAPE ELIMINA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4605	CORRECTIONS	8334	FATHERHOOD GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4605	CORRECTIONS	8335	NHSP/W CARL PERKINS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4605	CORRECTIONS	8338	VICTIMS SERVICES CO	060	BENEFITS	6,635	0	0%	0	0%	6,635	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4605	CORRECTIONS	8344	SCAAP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4605	CORRECTIONS	8369	RE-ENTRY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4605	CORRECTIONS	8672	SEXUAL ASSAULT PRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4610	DIVISION OF AD	6164	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4610	DIVISION OF AD	8059	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4610	DIVISION OF AD	8300	FINANCIAL SERVICES	060	BENEFITS	33,987	29,223	86%	38,955	75%	33,987	29,223	86%	38,955	75%	482,691
2019	010	46	CORREC	046	CORRI	BENEFI	4615	SECURITY & TR	5541	CLASSIFICATIONS & OF	060	BENEFITS	0	26,826	0%	35,398	76%	0	26,826	0%	35,398	76%	424,773
2019	010	46	CORREC	046	CORRI	BENEFI	4615	SECURITY & TR	7141	CLASSIFICATIONS	060	BENEFITS	11,871	0	0%	0	0%	11,871	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORREC	046	CORRI	BENEFI	4615	SECURITY & TR	8233	OFFENDER RECORDS	060	BENEFITS	6,875	0	0%	0	0%	6,875	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4615	SECURITY & TR	8360	SECURITY & TRAINING	060	BENEFITS	24,161	25,340	105%	25,400	100%	24,161	25,340	105%	25,400	100%	274,868
2019	010	46	CORREC	046	CORRI	BENEFI	4620	PRISON INDUS	5716	AGRICULTURE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4620	PRISON INDUS	5730	PRISON INDUSTRIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	060	BENEFITS	42,914	39,861	93%	61,925	64%	42,914	39,861	93%	61,925	64%	740,291
2019	010	46	CORREC	046	CORRI	BENEFI	4620	PRISON INDUS	5732	COMPUTERS IN SCHO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4620	PRISON INDUS	5733	CANTEEN OPERATIONS	060	BENEFITS	0	9,406	0%	18,616	51%	0	9,406	0%	18,616	51%	223,386
2019	010	46	CORREC	046	CORRI	BENEFI	4625	PROFESSIONAL	5929	PROFESSIONAL STAND	060	BENEFITS	34,909	35,433	102%	43,913	81%	34,909	35,433	102%	43,913	81%	525,186
2019	010	46	CORREC	046	CORRI	BENEFI	4630	STATE PRISON	7103	NHSP/M - KITCHEN	060	BENEFITS	22,136	0	0%	0	0%	22,136	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	060	BENEFITS	9,809	0	0%	0	0%	9,809	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	060	BENEFITS	4,099	0	0%	0	0%	4,099	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4630	STATE PRISON	7120	NHSP/M - SECURITY	060	BENEFITS	726,060	0	0%	0	0%	726,060	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	060	BENEFITS	22,960	0	0%	0	0%	22,960	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	060	BENEFITS	5,100	0	0%	0	0%	5,100	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4630	STATE PRISON	8230	NHSP/M - CHAPLAINCY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4635	STATE PRISON	3372	NH STATE PRISON FOR	060	BENEFITS	0	747,953	0%	834,486	90%	0	747,953	0%	834,486	90%	10,013,829
2019	010	46	CORREC	046	CORRI	BENEFI	4635	STATE PRISON	3373	NORTHERN NH CORRE	060	BENEFITS	0	346,913	0%	428,464	81%	0	346,913	0%	428,464	81%	5,141,571
2019	010	46	CORREC	046	CORRI	BENEFI	4635	STATE PRISON	3374	NH CORRECTIONAL FA	060	BENEFITS	0	126,583	0%	183,007	69%	0	126,583	0%	183,007	69%	2,196,089
2019	010	46	CORREC	046	CORRI	BENEFI	4640	DIVISION OF FI	8302	DISTRICT OFFICES	060	BENEFITS	252,275	267,482	106%	307,022	87%	252,275	267,482	106%	307,022	87%	4,008,078
2019	010	46	CORREC	046	CORRI	BENEFI	4645	COMMUNITY CO	4106	CONCORD TRANSITION	060	BENEFITS	0	44,728	0%	44,748	100%	0	44,728	0%	44,748	100%	536,979
2019	010	46	CORREC	046	CORRI	BENEFI	4645	COMMUNITY CO	5172	SHEA FARM	060	BENEFITS	25,400	24,601	97%	35,187	70%	25,400	24,601	97%	35,187	70%	379,713
2019	010	46	CORREC	046	CORRI	BENEFI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	060	BENEFITS	40,366	31,020	77%	43,819	71%	40,366	31,020	77%	43,819	71%	411,558
2019	010	46	CORREC	046	CORRI	BENEFI	4645	COMMUNITY CO	7106	NHSP/M - MINIMUM SEC	060	BENEFITS	39,237	0	0%	0	0%	39,237	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4645	COMMUNITY CO	7107	NORTH END-TRANSITIO	060	BENEFITS	21,221	21,633	102%	21,902	99%	21,221	21,633	102%	21,902	99%	276,586
2019	010	46	CORREC	046	CORRI	BENEFI	4645	COMMUNITY CO	7874	CALUMET HOUSE	060	BENEFITS	27,054	22,230	82%	32,830	68%	27,054	22,230	82%	32,830	68%	406,352
2019	010	46	CORREC	046	CORRI	BENEFI	4645	COMMUNITY CO	8305	COMM CORRECTIONS -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4650	MEDICAL AND F	5833	SECURE PSYCHIATRIC	060	BENEFITS	108,664	100,019	92%	131,046	76%	108,664	100,019	92%	131,046	76%	1,516,054
2019	010	46	CORREC	046	CORRI	BENEFI	4650	MEDICAL AND F	8231	MENTAL HEALTH	060	BENEFITS	53,110	46,933	88%	71,956	65%	53,110	46,933	88%	71,956	65%	887,737
2019	010	46	CORREC	046	CORRI	BENEFI	4650	MEDICAL AND F	8234	MEDICAL-DENTAL	060	BENEFITS	153,654	165,973	108%	181,652	91%	153,654	165,973	108%	181,652	91%	2,375,528
2019	010	46	CORREC	046	CORRI	BENEFI	4650	MEDICAL AND F	8235	RESIDENTIAL TREATME	060	BENEFITS	65,775	77,461	118%	77,255	100%	65,775	77,461	118%	77,255	100%	1,116,556
2019	010	46	CORREC	046	CORRI	BENEFI	4650	MEDICAL AND F	8236	PHARMACY	060	BENEFITS	20,088	21,708	108%	26,961	81%	20,088	21,708	108%	26,961	81%	298,564
2019	010	46	CORREC	046	CORRI	BENEFI	4655	FACILITY LOGIS	6632	MAINTENANCE	060	BENEFITS	0	40,749	0%	59,863	68%	0	40,749	0%	59,863	68%	718,353
2019	010	46	CORREC	046	CORRI	BENEFI	4655	FACILITY LOGIS	6633	LAUNDRY	060	BENEFITS	0	7,577	0%	11,636	65%	0	7,577	0%	11,636	65%	139,634
2019	010	46	CORREC	046	CORRI	BENEFI	4655	FACILITY LOGIS	6634	KITCHEN	060	BENEFITS	0	42,452	0%	60,600	70%	0	42,452	0%	60,600	70%	727,202
2019	010	46	CORREC	046	CORRI	BENEFI	4655	FACILITY LOGIS	6635	WAREHOUSE	060	BENEFITS	0	14,810	0%	18,125	82%	0	14,810	0%	18,125	82%	217,501
2019	010	46	CORREC	046	CORRI	BENEFI	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	060	BENEFITS	68,101	0	0%	0	0%	68,101	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4670	LAKES REGION	8238	LAKES REGION FACILIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	060	BENEFITS	370,386	0	0%	0	0%	370,386	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4690	INSTITUTIONAL	0808	CANTEEN OPERATIONS	060	BENEFITS	12,727	0	0%	0	0%	12,727	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4690	INSTITUTIONAL	7860	VOCATIONAL TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	BENEFI	4690	INSTITUTIONAL	8232	PROGRAMS	060	BENEFITS	133,433	136,942	103%	190,622	72%	133,433	136,942	103%	190,622	72%	2,406,550
2019	010	46	CORREC	046	CORRI	BENEFI	9998	ERP GRANTS	9780	ACTIVITY ACCT AGY-04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		46	CORREC	046	CORRI	BENEFITS TOTALS				CATEGORY TOTALS			2,398,642	2,524,189	105%	3,068,085	82%	2,398,642	2,524,189	105%	3,068,085	82%	37,527,105
2019	010	46	CORREC	046	CORRI	CONSU	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CONSU	4605	CORRECTIONS	8333	PRISON RAPE ELIMINA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CONSU	4605	CORRECTIONS	8335	NHSP/W CARL PERKINS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CONSU	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CONSU	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CONSU	4650	MEDICAL AND F	5833	SECURE PSYCHIATRIC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CONSU	4670	LAKES REGION	8238	LAKES REGION FACILIT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		46	CORREC	046	CORRI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4600	OFFICE OF THE	0004	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4600	OFFICE OF THE	0927	TRANS HOUSING UNIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4600	OFFICE OF THE	1202	TITLE I PART D	020	CURRENT E	0	0	0%	841	0%	0	0	0%	841	0%	10,097
2019	010	46	CORREC	046	CORRI	CURRE	4600	OFFICE OF THE	1965	STATE TARGETED RES	020	CURRENT E	0	299,945	0%	49,995	600%	0	299,945	0%	49,995	600%	599,945
2019	010	46	CORREC	046	CORRI	CURRE	4600	OFFICE OF THE	5140	VICTIMS SERVICES CO	020	CURRENT E	75	88	117%	181	48%	75	88	117%	181	48%	2,500
2019	010	46	CORREC	046	CORRI	CURRE	4600	OFFICE OF THE	5347	INTERSTATE COMPACT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4600	OFFICE OF THE	5891	DRUG FORFEITURE - S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4600	OFFICE OF THE	5928	BUSINESS INFORMATIC	020	CURRENT E	10	10	100%	14	72%	10	10	100%	14	72%	803
2019	010	46	CORREC	046	CORRI	CURRE	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	020	CURRENT E	272	2,574	948%	277	928%	272	2,574	948%	277	928%	15,714
2019	010	46	CORREC	046	CORRI	CURRE	4600	OFFICE OF THE	7170	PAROLE BOARD	020	CURRENT E	0	0	0%	270	0%	0	0	0%	270	0%	3,238
2019	010	46	CORREC	046	CORRI	CURRE	4600	OFFICE OF THE	7870	FORFEITURE FUNDS - F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4600	OFFICE OF THE	8037	NHSP/M-DONALD MILLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4600	OFFICE OF THE	8301	HUMAN RESOURCES	020	CURRENT E	0	0	0%	3,148	0%	0	0	0%	3,148	0%	37,776
2019	010	46	CORREC	046	CORRI	CURRE	4600	OFFICE OF THE	8303	FIELD SVCS - RESTITU	020	CURRENT E	0	744	0%	833	89%	0	744	0%	833	89%	10,000
2019	010	46	CORREC	046	CORRI	CURRE	4600	OFFICE OF THE	8304	DFS HOLDING ACCOUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4600	OFFICE OF THE	8331	COMM BASED SEX OFF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4600	OFFICE OF THE	8356	NHSP/M-BICKFORD GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4605	CORRECTIONS	0856	SWIFT & CERTAIN SAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4605	CORRECTIONS	2000	NHDOC CANINE UNIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4605	CORRECTIONS	3307	JUSTICE REINVESTMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4605	CORRECTIONS	5123	SEEKING SAFETY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4605	CORRECTIONS	5124	HYPERTENSION CONTR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4605	CORRECTIONS	5962	ADULT BASIC ED GRAN	020	CURRENT E	0	0	0%	159	0%	0	0	0%	159	0%	1,904
2019	010	46	CORREC	046	CORRI	CURRE	4605	CORRECTIONS	6051	SECOND CHANCE ACT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4605	CORRECTIONS	8035	PERKINS GRANT-NHSP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4605	CORRECTIONS	8036	SAFE STREETS TASK F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4605	CORRECTIONS	8332	MANCHESTER DOMEST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4605	CORRECTIONS	8333	PRISON RAPE ELIMINA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4605	CORRECTIONS	8334	FATHERHOOD GRANT	020	CURRENT E	0	266	0%	46	574%	0	266	0%	46	574%	556
2019	010	46	CORREC	046	CORRI	CURRE	4605	CORRECTIONS	8335	NHSP/W CARL PERKINS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4605	CORRECTIONS	8338	VICTIMS SERVICES CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4605	CORRECTIONS	8344	SCAAP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4605	CORRECTIONS	8369	RE-ENTRY GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4605	CORRECTIONS	8672	SEXUAL ASSAULT PRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4610	DIVISION OF AD	6164	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4610	DIVISION OF AD	8059	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4610	DIVISION OF AD	8300	FINANCIAL SERVICES	020	CURRENT E	75	0	0%	77	0%	75	0	0%	77	0%	2,857
2019	010	46	CORREC	046	CORRI	CURRE	4615	SECURITY & TR	5541	CLASSIFICATIONS & OF	020	CURRENT E	-10	0	0%	107	0%	-10	0	0%	107	0%	1,289
2019	010	46	CORREC	046	CORRI	CURRE	4615	SECURITY & TR	7141	CLASSIFICATIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4615	SECURITY & TR	8233	OFFENDER RECORDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4615	SECURITY & TR	8360	SECURITY & TRAINING	020	CURRENT E	0	0	0%	209	0%	0	0	0%	209	0%	2,508
2019	010	46	CORREC	046	CORRI	CURRE	4620	PRISON INDUS	5716	AGRICULTURE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4620	PRISON INDUS	5730	PRISON INDUSTRIES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	020	CURRENT E	1,122	3,398	303%	1,402	242%	1,122	3,398	303%	1,402	242%	755,006
2019	010	46	CORREC	046	CORRI	CURRE	4620	PRISON INDUS	5732	COMPUTERS IN SCHO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4625	PROFESSIONAL	5929	PROFESSIONAL STAND	020	CURRENT E	35	0	0%	215	0%	35	0	0%	215	0%	51,554
2019	010	46	CORREC	046	CORRI	CURRE	4630	STATE PRISON	7103	NHSP/M - KITCHEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORREC	046	CORRI	CURRE	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	020	CURRENT E	969	0	0%	0	0%	969	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4630	STATE PRISON	7120	NHSP/M - SECURITY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4630	STATE PRISON	8230	NHSP/M - CHAPLAINCY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4635	STATE PRISON	3372	NH STATE PRISON FOR	020	CURRENT E	2,737	5,168	189%	2,830	183%	2,737	5,168	189%	2,830	183%	139,787
2019	010	46	CORREC	046	CORRI	CURRE	4635	STATE PRISON	3373	NORTHERN NH CORRE	020	CURRENT E	2,241	1,810	81%	2,308	78%	2,241	1,810	81%	2,308	78%	67,937
2019	010	46	CORREC	046	CORRI	CURRE	4635	STATE PRISON	3374	NH CORRECTIONAL FA	020	CURRENT E	0	2,795	0%	6,566	43%	0	2,795	0%	6,566	43%	78,793
2019	010	46	CORREC	046	CORRI	CURRE	4640	DIVISION OF FIE	8302	DISTRICT OFFICES	020	CURRENT E	2,170	4,948	228%	2,238	221%	2,170	4,948	228%	2,238	221%	95,806
2019	010	46	CORREC	046	CORRI	CURRE	4645	COMMUNITY CO	4106	CONCORD TRANSITION	020	CURRENT E	0	0	0%	419	0%	0	0	0%	419	0%	5,023
2019	010	46	CORREC	046	CORRI	CURRE	4645	COMMUNITY CO	5172	SHEA FARM	020	CURRENT E	0	183	0%	372	49%	0	183	0%	372	49%	4,465
2019	010	46	CORREC	046	CORRI	CURRE	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	020	CURRENT E	0	0	0%	127	0%	0	0	0%	127	0%	1,523
2019	010	46	CORREC	046	CORRI	CURRE	4645	COMMUNITY CO	7106	NHSP/M - MINIMUM SEC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4645	COMMUNITY CO	7107	NORTH END-TRANSITIO	020	CURRENT E	0	0	0%	318	0%	0	0	0%	318	0%	3,821
2019	010	46	CORREC	046	CORRI	CURRE	4645	COMMUNITY CO	7874	CALUMET HOUSE	020	CURRENT E	0	0	0%	286	0%	0	0	0%	286	0%	3,427
2019	010	46	CORREC	046	CORRI	CURRE	4645	COMMUNITY CO	8305	COMM CORRECTIONS -	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4650	MEDICAL AND F	5833	SECURE PSYCHIATRIC	020	CURRENT E	516	327	63%	592	55%	516	327	63%	592	55%	29,037
2019	010	46	CORREC	046	CORRI	CURRE	4650	MEDICAL AND F	8231	MENTAL HEALTH	020	CURRENT E	0	0	0%	358	0%	0	0	0%	358	0%	4,292
2019	010	46	CORREC	046	CORRI	CURRE	4650	MEDICAL AND F	8234	MEDICAL-DENTAL	020	CURRENT E	256	4,221	1,652%	286	1,478%	256	4,221	1,652%	286	1,478%	209,321
2019	010	46	CORREC	046	CORRI	CURRE	4650	MEDICAL AND F	8235	RESIDENTIAL TREATME	020	CURRENT E	0	0	0%	1,521	0%	0	0	0%	1,521	0%	18,254
2019	010	46	CORREC	046	CORRI	CURRE	4650	MEDICAL AND F	8236	PHARMACY	020	CURRENT E	0	0	0%	2,854	0%	0	0	0%	2,854	0%	34,254
2019	010	46	CORREC	046	CORRI	CURRE	4655	FACILITY LOGIS	6632	MAINTENANCE	020	CURRENT E	5,522	4,287	78%	5,632	76%	5,522	4,287	78%	5,632	76%	76,333
2019	010	46	CORREC	046	CORRI	CURRE	4655	FACILITY LOGIS	6633	LAUNDRY	020	CURRENT E	0	0	0%	3,354	0%	0	0	0%	3,354	0%	40,247
2019	010	46	CORREC	046	CORRI	CURRE	4655	FACILITY LOGIS	6634	KITCHEN	020	CURRENT E	2,282	0	0%	2,328	0%	2,282	0	0%	2,328	0%	89,720
2019	010	46	CORREC	046	CORRI	CURRE	4655	FACILITY LOGIS	6635	WAREHOUSE	020	CURRENT E	12,899	7,792	60%	13,157	59%	12,899	7,792	60%	13,157	59%	557,064
2019	010	46	CORREC	046	CORRI	CURRE	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4670	LAKES REGION	8238	LAKES REGION FACILIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4690	INSTITUTIONAL	0808	CANTEEN OPERATIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4690	INSTITUTIONAL	7860	VOCATIONAL TRAINING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	CURRE	4690	INSTITUTIONAL	8232	PROGRAMS	020	CURRENT E	-18	0	0%	798	0%	-18	0	0%	798	0%	9,577
2019	010	46	CORREC	046	CORRI	CURRE	9998	ERP GRANTS	9780	ACTIVITY ACCT AGY-04	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		46	CORREC	046	CORRI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			31,152	338,556	1,087%	104,118	325%	31,152	338,556	1,087%	104,118	325%	2,964,428
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	0903	VICTIM SERVICES ARR/	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	0903	VICTIM SERVICES ARR/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	0927	TRANS HOUSING UNIT	048	CONTRACTU	0	94	0%	5,017	2%	0	94	0%	5,017	2%	60,199
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	0927	TRANS HOUSING UNIT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	0927	TRANS HOUSING UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	1202	TITLE I PART D	030	EQUIPMENT	1,499	0	0%	85	0%	1,499	0	0%	85	0%	302
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	1202	TITLE I PART D	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	1202	TITLE I PART D	038	TECHNOLOG	0	0	0%	442	0%	0	0	0%	442	0%	5,300
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	1202	TITLE I PART D	057	BOOKS PER	0	0	0%	31	0%	0	0	0%	31	0%	376
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	1202	TITLE I PART D	066	EMPLOYEE	0	0	0%	770	0%	0	0	0%	770	0%	9,241
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	1202	TITLE I PART D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	1965	STATE TARGETED RES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	1965	STATE TARGETED RES	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	1965	STATE TARGETED RES	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	1965	STATE TARGETED RES	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	1965	STATE TARGETED RES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	1965	STATE TARGETED RES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	5140	VICTIMS SERVICES CO	026	ORGANIZAT	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	5140	VICTIMS SERVICES CO	039	TELECOMM	93	118	128%	112	106%	93	118	128%	112	106%	2,429
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	5140	VICTIMS SERVICES CO	042	ADDITIONAL	0	0	0%	933	0%	0	0	0%	933	0%	11,200
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	5140	VICTIMS SERVICES CO	066	EMPLOYEE	0	50	0%	46	109%	0	50	0%	46	109%	550
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	5140	VICTIMS SERVICES CO	070	IN STATE TF	33	0	0%	51	0%	33	0	0%	51	0%	1,687
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	5140	VICTIMS SERVICES CO	080	OUT OF STA	0	1,704	0%	587	291%	0	1,704	0%	587	291%	7,039
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	5140	VICTIMS SERVICES CO	102	CONTRACTS	0	0	0%	1,208	0%	0	0	0%	1,208	0%	14,500
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	5140	VICTIMS SERVICES CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	5347	INTERSTATE COMPACT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	5347	INTERSTATE COMPACT	242	TRANSPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	5347	INTERSTATE COMPACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	5891	DRUG FORFEITURE - S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	5891	DRUG FORFEITURE - S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	5928	BUSINESS INFORMATIC	039	TELECOMM	203	134	66%	213	63%	203	134	66%	213	63%	3,116
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	5928	BUSINESS INFORMATIC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	5928	BUSINESS INFORMATIC	070	IN STATE TF	0	0	0%	38	0%	0	0	0%	38	0%	460
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	5928	BUSINESS INFORMATIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	022	RENTS-LEAS	0	127	0%	233	54%	0	127	0%	233	54%	2,799
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	026	ORGANIZAT	100	0	0%	108	0%	100	0	0%	108	0%	6,125
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	028	TRANSFERS	0	0	0%	25,462	0%	0	0	0%	25,462	0%	305,540
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	030	EQUIPMENT	0	303,750	0%	94,958	320%	0	303,750	0%	94,958	320%	1,139,490
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	039	TELECOMM	288	755	262%	288	262%	288	755	262%	288	262%	18,203
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	057	BOOKS PER	0	0	0%	80	0%	0	0	0%	80	0%	965
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	066	EMPLOYEE	130	500	385%	229	219%	130	500	385%	229	219%	24,605
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	070	IN STATE TF	0	0	0%	243	0%	0	0	0%	243	0%	2,919
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	080	OUT OF STA	0	0	0%	111	0%	0	0	0%	111	0%	1,336
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	103	CONTRACTS	6	6	100%	6	96%	6	6	100%	6	96%	85
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7101	COMMISSIONER'S OFFI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7170	PAROLE BOARD	022	RENTS-LEAS	165	165	100%	192	86%	165	165	100%	192	86%	2,304
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7170	PAROLE BOARD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7170	PAROLE BOARD	026	ORGANIZAT	0	0	0%	38	0%	0	0	0%	38	0%	450
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7170	PAROLE BOARD	030	EQUIPMENT	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7170	PAROLE BOARD	039	TELECOMM	78	80	102%	86	93%	78	80	102%	86	93%	16,421
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7170	PAROLE BOARD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7170	PAROLE BOARD	068	REMUNERA	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7170	PAROLE BOARD	070	IN STATE TF	1,603	0	0%	1,996	0%	1,603	0	0%	1,996	0%	15,964
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7170	PAROLE BOARD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7170	PAROLE BOARD	103	CONTRACTS	18	18	100%	18	100%	18	18	100%	18	100%	300
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7170	PAROLE BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7870	FORFEITURE FUNDS - F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7870	FORFEITURE FUNDS - F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	7870	FORFEITURE FUNDS - F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRI	ALL OTI	4600	OFFICE OF THE	8037	NHSP/M-DONALD MILLE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8037	NHSP/M-DONALD MILLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8301	HUMAN RESOURCES	022	RENTS-LEAS	89	0	0%	145	0%	89	0	0%	145	0%	2,030
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8301	HUMAN RESOURCES	024	MAINT OTHE	0	0	0%	300	0%	0	0	0%	300	0%	3,600
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8301	HUMAN RESOURCES	030	EQUIPMENT	0	0	0%	221	0%	0	0	0%	221	0%	2,648
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8301	HUMAN RESOURCES	039	TELECOMM	317	355	112%	317	112%	317	355	112%	317	112%	5,634
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8301	HUMAN RESOURCES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8301	HUMAN RESOURCES	070	IN STATE TF	0	0	0%	102	0%	0	0	0%	102	0%	1,218
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8301	HUMAN RESOURCES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8301	HUMAN RESOURCES	101	MEDICAL PA	0	0	0%	1,176	0%	0	0	0%	1,176	0%	14,110
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8301	HUMAN RESOURCES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8301	HUMAN RESOURCES	103	CONTRACTS	6	0	0%	6	0%	6	0	0%	6	0%	85
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8301	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8303	FIELD SVCS - RESTITUT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8303	FIELD SVCS - RESTITUT	030	EQUIPMENT	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8303	FIELD SVCS - RESTITUT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8303	FIELD SVCS - RESTITUT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8303	FIELD SVCS - RESTITUT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8303	FIELD SVCS - RESTITUT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8304	DFS HOLDING ACCOUN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8304	DFS HOLDING ACCOUN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8304	DFS HOLDING ACCOUN	068	REMUNERA	112,292	204,527	182%	64,212	319%	112,292	204,527	182%	64,212	319%	1,000,000
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8304	DFS HOLDING ACCOUN	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8304	DFS HOLDING ACCOUN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4600	OFFICE OF THE	8304	DFS HOLDING ACCOUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	0856	SWIFT & CERTAIN SAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	0857	PROJECT SAFE NEIGHB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	2000	NHDOC CANINE UNIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	2000	NHDOC CANINE UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	3307	JUSTICE REINVESTMEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	3307	JUSTICE REINVESTMEN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	3307	JUSTICE REINVESTMEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	3307	JUSTICE REINVESTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	3318	SAVIN PROGRAM	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	3318	SAVIN PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	5123	SEEKING SAFETY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	5123	SEEKING SAFETY	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	5123	SEEKING SAFETY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	5123	SEEKING SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	5124	HYPERTENSION CONTR	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	5124	HYPERTENSION CONTR	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	5124	HYPERTENSION CONTR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	5124	HYPERTENSION CONTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	5962	ADULT BASIC ED GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	5962	ADULT BASIC ED GRAN	037	TECHNOLOG	0	8,267	0%	689	1,200%	0	8,267	0%	689	1,200%	8,267
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	5962	ADULT BASIC ED GRAN	038	TECHNOLOG	0	4,173	0%	456	915%	0	4,173	0%	456	915%	5,473
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	5962	ADULT BASIC ED GRAN	057	BOOKS PER	0	811	0%	459	176%	0	811	0%	459	176%	5,511
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	5962	ADULT BASIC ED GRAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	5962	ADULT BASIC ED GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	6051	SECOND CHANCE ACT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	6051	SECOND CHANCE ACT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	6051	SECOND CHANCE ACT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	6051	SECOND CHANCE ACT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	6051	SECOND CHANCE ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	7020	CHILD SEXUAL PREDAT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	7020	CHILD SEXUAL PREDAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8035	PERKINS GRANT-NHSP	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8035	PERKINS GRANT-NHSP	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8035	PERKINS GRANT-NHSP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8036	SAFE STREETS TASK F	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8036	SAFE STREETS TASK F	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8036	SAFE STREETS TASK F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8332	MANCHESTER DOMEST	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8333	PRISON RAPE ELIMINA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8333	PRISON RAPE ELIMINA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8333	PRISON RAPE ELIMINA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8333	PRISON RAPE ELIMINA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8333	PRISON RAPE ELIMINA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8333	PRISON RAPE ELIMINA	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8333	PRISON RAPE ELIMINA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8333	PRISON RAPE ELIMINA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8333	PRISON RAPE ELIMINA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8333	PRISON RAPE ELIMINA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8334	FATHERHOOD GRANT	030	EQUIPMENT	0	0	0%	77	0%	0	0	0%	77	0%	920
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8334	FATHERHOOD GRANT	037	TECHNOLOG	0	1,762	0%	147	1,200%	0	1,762	0%	147	1,200%	1,762
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8334	FATHERHOOD GRANT	038	TECHNOLOG	0	2,796	0%	233	1,200%	0	2,796	0%	233	1,200%	2,796
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8334	FATHERHOOD GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8334	FATHERHOOD GRANT	102	CONTRACTS	0	0	0%	1,264	0%	0	0	0%	1,264	0%	15,170
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8334	FATHERHOOD GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8335	NHSP/W CARL PERKINS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8335	NHSP/W CARL PERKINS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8335	NHSP/W CARL PERKINS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8335	NHSP/W CARL PERKINS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8338	VICTIMS SERVICES CO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8338	VICTIMS SERVICES CO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8338	VICTIMS SERVICES CO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8338	VICTIMS SERVICES CO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8338	VICTIMS SERVICES CO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8338	VICTIMS SERVICES CO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8338	VICTIMS SERVICES CO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8338	VICTIMS SERVICES CO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8338	VICTIMS SERVICES CO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8338	VICTIMS SERVICES CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8344	SCAAP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8344	SCAAP	030	EQUIPMENT	0	0	0%	14,478	0%	0	0	0%	14,478	0%	173,740
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8344	SCAAP	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8344	SCAAP	048	CONTRACTU	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8344	SCAAP	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8344	SCAAP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8344	SCAAP	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8344	SCAAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8369	RE-ENTRY GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8369	RE-ENTRY GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8369	RE-ENTRY GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8369	RE-ENTRY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8672	SEXUAL ASSAULT PRE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8672	SEXUAL ASSAULT PRE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4605	CORRECTIONS	8672	SEXUAL ASSAULT PRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4610	DIVISION OF AD	6164	UNEMPLOYMENT COMI	061	UNEMPLOYI	0	0	0%	903	0%	0	0	0%	903	0%	10,833
2019	010	46	CORREC	046	CORRE	ALL OTI	4610	DIVISION OF AD	6164	UNEMPLOYMENT COMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4610	DIVISION OF AD	8059	WORKERS COMPENSA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4610	DIVISION OF AD	8059	WORKERS COMPENSA	062	WORKERS (	0	0	0%	56,084	0%	0	0	0%	56,084	0%	673,008
2019	010	46	CORREC	046	CORRE	ALL OTI	4610	DIVISION OF AD	8059	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4610	DIVISION OF AD	8300	FINANCIAL SERVICES	022	RENTS-LEAS	0	127	0%	282	45%	0	127	0%	282	45%	3,379
2019	010	46	CORREC	046	CORRE	ALL OTI	4610	DIVISION OF AD	8300	FINANCIAL SERVICES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4610	DIVISION OF AD	8300	FINANCIAL SERVICES	027	TRANSFERS	0	0	0%	239,848	0%	0	0	0%	239,848	0%	2,878,178
2019	010	46	CORREC	046	CORRE	ALL OTI	4610	DIVISION OF AD	8300	FINANCIAL SERVICES	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4610	DIVISION OF AD	8300	FINANCIAL SERVICES	030	EQUIPMENT	0	0	0%	121	0%	0	0	0%	121	0%	1,450
2019	010	46	CORREC	046	CORRE	ALL OTI	4610	DIVISION OF AD	8300	FINANCIAL SERVICES	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4610	DIVISION OF AD	8300	FINANCIAL SERVICES	039	TELECOMM	566	5,888	1,040%	978	602%	566	5,888	1,040%	978	602%	96,892
2019	010	46	CORREC	046	CORRE	ALL OTI	4610	DIVISION OF AD	8300	FINANCIAL SERVICES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4610	DIVISION OF AD	8300	FINANCIAL SERVICES	070	IN STATE TF	0	0	0%	23	0%	0	0	0%	23	0%	280
2019	010	46	CORREC	046	CORRE	ALL OTI	4610	DIVISION OF AD	8300	FINANCIAL SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4610	DIVISION OF AD	8300	FINANCIAL SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4610	DIVISION OF AD	8300	FINANCIAL SERVICES	103	CONTRACTS	6	6	100%	6	97%	6	6	100%	6	97%	268
2019	010	46	CORREC	046	CORRE	ALL OTI	4610	DIVISION OF AD	8300	FINANCIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	5541	CLASSIFICATIONS & OF	022	RENTS-LEAS	0	0	0%	162	0%	0	0	0%	162	0%	1,941
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	5541	CLASSIFICATIONS & OF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	5541	CLASSIFICATIONS & OF	030	EQUIPMENT	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	5541	CLASSIFICATIONS & OF	039	TELECOMM	137	138	101%	158	88%	137	138	101%	158	88%	3,116
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	5541	CLASSIFICATIONS & OF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	5541	CLASSIFICATIONS & OF	103	CONTRACTS	112	18	16%	115	16%	112	18	16%	115	16%	158
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	5541	CLASSIFICATIONS & OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	7141	CLASSIFICATIONS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	7141	CLASSIFICATIONS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	7141	CLASSIFICATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	8233	OFFENDER RECORDS	022	RENTS-LEAS	89	0	0%	0	0%	89	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	8233	OFFENDER RECORDS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	8233	OFFENDER RECORDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	8233	OFFENDER RECORDS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	8233	OFFENDER RECORDS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	8233	OFFENDER RECORDS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	8233	OFFENDER RECORDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	8233	OFFENDER RECORDS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	8233	OFFENDER RECORDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	8360	SECURITY & TRAINING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	8360	SECURITY & TRAINING	030	EQUIPMENT	0	0	0%	508	0%	0	0	0%	508	0%	6,100
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	8360	SECURITY & TRAINING	039	TELECOMM	64	64	101%	69	93%	64	64	101%	69	93%	1,781
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	8360	SECURITY & TRAINING	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	8360	SECURITY & TRAINING	066	EMPLOYEE	0	0	0%	5,000	0%	0	0	0%	5,000	0%	59,994
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	8360	SECURITY & TRAINING	070	IN STATE TF	0	0	0%	214	0%	0	0	0%	214	0%	2,567
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	8360	SECURITY & TRAINING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	8360	SECURITY & TRAINING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4615	SECURITY & TR	8360	SECURITY & TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5716	AGRICULTURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5730	PRISON INDUSTRIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	022	RENTS-LEAS	216	0	0%	472	0%	216	0	0%	472	0%	17,637
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	023	HEAT ELEC	0	136	0%	1,082	13%	0	136	0%	1,082	13%	12,984
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	024	MAINT OTHE	0	2,783	0%	1,425	195%	0	2,783	0%	1,425	195%	17,102
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	030	EQUIPMENT	0	0	0%	3,313	0%	0	0	0%	3,313	0%	39,753
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	037	TECHNOLO	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	038	TECHNOLO	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	039	TELECOMM	346	353	102%	642	55%	346	353	102%	642	55%	10,206
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	047	OWN FORC	0	0	0%	170	0%	0	0	0%	170	0%	2,037
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	048	CONTRACT	0	0	0%	441	0%	0	0	0%	441	0%	5,295
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	049	TRANSFER	0	0	0%	334	0%	0	0	0%	334	0%	4,008
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	057	BOOKS PER	0	0	0%	23	0%	0	0	0%	23	0%	278
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	068	REMUNERA	14,001	12,787	91%	17,697	72%	14,001	12,787	91%	17,697	72%	223,257
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	070	IN STATE TF	8,539	13,190	154%	5,454	242%	8,539	13,190	154%	5,454	242%	28,860
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	103	CONTRACTS	0	0	0%	410	0%	0	0	0%	410	0%	4,914
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5731	CORRECTIONAL INDUS	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5732	COMPUTERS IN SCHOO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4620	PRISON INDUS	5733	CANTEEN OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4625	PROFESSIONAL	5929	PROFESSIONAL STAND	030	EQUIPMENT	0	53,600	0%	5,875	912%	0	53,600	0%	5,875	912%	70,500
2019	010	46	CORREC	046	CORRE	ALL OTI	4625	PROFESSIONAL	5929	PROFESSIONAL STAND	039	TELECOMM	315	530	168%	315	168%	315	530	168%	315	168%	6,232
2019	010	46	CORREC	046	CORRE	ALL OTI	4625	PROFESSIONAL	5929	PROFESSIONAL STAND	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4625	PROFESSIONAL	5929	PROFESSIONAL STAND	066	EMPLOYEE	0	0	0%	813	0%	0	0	0%	813	0%	9,750
2019	010	46	CORREC	046	CORRE	ALL OTI	4625	PROFESSIONAL	5929	PROFESSIONAL STAND	070	IN STATE TF	214	0	0%	223	0%	214	0	0%	223	0%	2,922
2019	010	46	CORREC	046	CORRE	ALL OTI	4625	PROFESSIONAL	5929	PROFESSIONAL STAND	102	CONTRACTS	0	0	0%	1,708	0%	0	0	0%	1,708	0%	20,500
2019	010	46	CORREC	046	CORRE	ALL OTI	4625	PROFESSIONAL	5929	PROFESSIONAL STAND	103	CONTRACTS	12	18	150%	12	150%	12	18	150%	12	150%	50
2019	010	46	CORREC	046	CORRE	ALL OTI	4625	PROFESSIONAL	5929	PROFESSIONAL STAND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7103	NHSP/M - KITCHEN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7103	NHSP/M - KITCHEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7103	NHSP/M - KITCHEN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7103	NHSP/M - KITCHEN	030	EQUIPMENT	6,135	0	0%	0	0%	6,135	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7103	NHSP/M - KITCHEN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7103	NHSP/M - KITCHEN	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7103	NHSP/M - KITCHEN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7103	NHSP/M - KITCHEN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7103	NHSP/M - KITCHEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7103	NHSP/M - KITCHEN	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7108	NHSP/M - WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	022	RENTS-LEAS	556	0	0%	0	0%	556	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7113	NHSP/M - ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7120	NHSP/M - SECURITY	022	RENTS-LEAS	271	0	0%	0	0%	271	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7120	NHSP/M - SECURITY	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7120	NHSP/M - SECURITY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7120	NHSP/M - SECURITY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7120	NHSP/M - SECURITY	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7120	NHSP/M - SECURITY	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7120	NHSP/M - SECURITY	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7120	NHSP/M - SECURITY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7120	NHSP/M - SECURITY	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7120	NHSP/M - SECURITY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7120	NHSP/M - SECURITY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7120	NHSP/M - SECURITY	242	TRANSPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7120	NHSP/M - SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	048	CONTRACTU	2,000	0	0%	0	0%	2,000	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7140	NHSP/M - MAINTENANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	7875	NHSP/M - LAUNDRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	8230	NHSP/M - CHAPLAINCY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	8230	NHSP/M - CHAPLAINCY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4630	STATE PRISON	8230	NHSP/M - CHAPLAINCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3372	NH STATE PRISON FOR	022	RENTS-LEAS	0	433	0%	1,981	22%	0	433	0%	1,981	22%	23,772
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3372	NH STATE PRISON FOR	023	HEAT ELEC	85,227	117,993	138%	92,816	127%	85,227	117,993	138%	92,816	127%	2,756,279
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3372	NH STATE PRISON FOR	024	MAINT OTHE	0	0	0%	716	0%	0	0	0%	716	0%	8,594
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3372	NH STATE PRISON FOR	030	EQUIPMENT	0	0	0%	2,579	0%	0	0	0%	2,579	0%	30,950
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3372	NH STATE PRISON FOR	039	TELECOMM	8,855	9,276	105%	8,855	105%	8,855	9,276	105%	8,855	105%	42,276
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3372	NH STATE PRISON FOR	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3372	NH STATE PRISON FOR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3372	NH STATE PRISON FOR	068	REMUNERA	33,192	45,234	136%	39,832	114%	33,192	45,234	136%	39,832	114%	559,346
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3372	NH STATE PRISON FOR	070	IN STATE TF	5,253	0	0%	5,466	0%	5,253	0	0%	5,466	0%	114,217
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3372	NH STATE PRISON FOR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3372	NH STATE PRISON FOR	103	CONTRACTS	32	142	449%	32	436%	32	142	449%	32	436%	45,450
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3372	NH STATE PRISON FOR	242	TRANSPORT	-2,600	-1,000	0%	1,371	-73%	-2,600	-1,000	0%	1,371	-73%	16,455
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3372	NH STATE PRISON FOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3373	NORTHERN NH CORRE	022	RENTS-LEAS	0	119	0%	493	24%	0	119	0%	493	24%	5,917
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3373	NORTHERN NH CORRE	023	HEAT ELEC	30,115	65,268	217%	33,457	195%	30,115	65,268	217%	33,457	195%	1,236,263
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3373	NORTHERN NH CORRE	024	MAINT OTHE	0	0	0%	451	0%	0	0	0%	451	0%	5,415
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3373	NORTHERN NH CORRE	030	EQUIPMENT	0	0	0%	690	0%	0	0	0%	690	0%	8,284
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3373	NORTHERN NH CORRE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3373	NORTHERN NH CORRE	039	TELECOMM	2,676	2,809	105%	2,676	105%	2,676	2,809	105%	2,676	105%	42,611
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3373	NORTHERN NH CORRE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3373	NORTHERN NH CORRE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3373	NORTHERN NH CORRE	068	REMUNERA	16,251	22,374	138%	18,781	119%	16,251	22,374	138%	18,781	119%	267,166
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3373	NORTHERN NH CORRE	070	IN STATE TF	4,022	0	0%	3,904	0%	4,022	0	0%	3,904	0%	85,500
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3373	NORTHERN NH CORRE	102	CONTRACTS	0	0	0%	3,954	0%	0	0	0%	3,954	0%	47,446
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3373	NORTHERN NH CORRE	103	CONTRACTS	30	-10	-33%	31	-32%	30	-10	-33%	31	-32%	22,642
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3373	NORTHERN NH CORRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3374	NH CORRECTIONAL FA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3374	NH CORRECTIONAL FA	022	RENTS-LEAS	0	702	0%	861	81%	0	702	0%	861	81%	10,337
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3374	NH CORRECTIONAL FA	023	HEAT ELEC	3,031	4,775	158%	14,140	34%	3,031	4,775	158%	14,140	34%	650,035
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3374	NH CORRECTIONAL FA	024	MAINT OTHE	0	0	0%	238	0%	0	0	0%	238	0%	2,854
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3374	NH CORRECTIONAL FA	030	EQUIPMENT	0	0	0%	239	0%	0	0	0%	239	0%	2,869
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3374	NH CORRECTIONAL FA	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3374	NH CORRECTIONAL FA	039	TELECOMM	663	2,426	366%	663	366%	663	2,426	366%	663	366%	19,513
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3374	NH CORRECTIONAL FA	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3374	NH CORRECTIONAL FA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3374	NH CORRECTIONAL FA	068	REMUNERA	5,073	7,766	153%	6,098	127%	5,073	7,766	153%	6,098	127%	81,482
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3374	NH CORRECTIONAL FA	070	IN STATE TF	0	0	0%	1,086	0%	0	0	0%	1,086	0%	13,033
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3374	NH CORRECTIONAL FA	102	CONTRACTS	0	5,100	0%	23,799	21%	0	5,100	0%	23,799	21%	285,586
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3374	NH CORRECTIONAL FA	103	CONTRACTS	12	809	6,738%	12	6,541%	12	809	6,738%	12	6,541%	7,980
2019	010	46	CORREC	046	CORRE	ALL OTI	4635	STATE PRISON	3374	NH CORRECTIONAL FA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4640	DIVISION OF FIE	8302	DISTRICT OFFICES	022	RENTS-LEAS	59,448	0	0%	63,037	0%	59,448	0	0%	63,037	0%	412,598
2019	010	46	CORREC	046	CORRE	ALL OTI	4640	DIVISION OF FIE	8302	DISTRICT OFFICES	023	HEAT ELEC	518	808	156%	521	155%	518	808	156%	521	155%	22,405
2019	010	46	CORREC	046	CORRE	ALL OTI	4640	DIVISION OF FIE	8302	DISTRICT OFFICES	024	MAINT OTHE	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	46	CORREC	046	CORRE	ALL OTI	4640	DIVISION OF FIE	8302	DISTRICT OFFICES	028	TRANSFERS	0	0	0%	1,483	0%	0	0	0%	1,483	0%	17,797
2019	010	46	CORREC	046	CORRE	ALL OTI	4640	DIVISION OF FIE	8302	DISTRICT OFFICES	030	EQUIPMENT	0	7,000	0%	1,898	369%	0	7,000	0%	1,898	369%	22,775

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORREC	046	CORRE	ALL OTI	4640	DIVISION OF FIE	8302	DISTRICT OFFICES	039	TELECOMM	4,254	10,150	239%	4,254	239%	4,254	10,150	239%	4,254	239%	110,869
2019	010	46	CORREC	046	CORRE	ALL OTI	4640	DIVISION OF FIE	8302	DISTRICT OFFICES	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4640	DIVISION OF FIE	8302	DISTRICT OFFICES	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4640	DIVISION OF FIE	8302	DISTRICT OFFICES	057	BOOKS PER	0	0	0%	188	0%	0	0	0%	188	0%	2,250
2019	010	46	CORREC	046	CORRE	ALL OTI	4640	DIVISION OF FIE	8302	DISTRICT OFFICES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4640	DIVISION OF FIE	8302	DISTRICT OFFICES	068	REMUNERA	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	46	CORREC	046	CORRE	ALL OTI	4640	DIVISION OF FIE	8302	DISTRICT OFFICES	070	IN STATE TF	3,075	0	0%	3,198	0%	3,075	0	0%	3,198	0%	102,263
2019	010	46	CORREC	046	CORRE	ALL OTI	4640	DIVISION OF FIE	8302	DISTRICT OFFICES	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	46	CORREC	046	CORRE	ALL OTI	4640	DIVISION OF FIE	8302	DISTRICT OFFICES	102	CONTRACTS	6,000	10,990	183%	8,192	134%	6,000	10,990	183%	8,192	134%	74,750
2019	010	46	CORREC	046	CORRE	ALL OTI	4640	DIVISION OF FIE	8302	DISTRICT OFFICES	103	CONTRACTS	632	72	11%	653	11%	632	72	11%	653	11%	12,986
2019	010	46	CORREC	046	CORRE	ALL OTI	4640	DIVISION OF FIE	8302	DISTRICT OFFICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	4106	CONCORD TRANSITION	022	RENTS-LEAS	0	254	0%	169	150%	0	254	0%	169	150%	2,030
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	4106	CONCORD TRANSITION	023	HEAT ELEC	10,183	528	5%	10,219	5%	10,183	528	5%	10,219	5%	32,405
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	4106	CONCORD TRANSITION	024	MAINT OTHE	0	0	0%	41	0%	0	0	0%	41	0%	496
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	4106	CONCORD TRANSITION	030	EQUIPMENT	0	5,300	0%	442	1,200%	0	5,300	0%	442	1,200%	5,300
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	4106	CONCORD TRANSITION	039	TELECOMM	95	97	102%	95	102%	95	97	102%	95	102%	2,670
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	4106	CONCORD TRANSITION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	4106	CONCORD TRANSITION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	4106	CONCORD TRANSITION	068	REMUNERA	6,801	10,117	149%	6,801	149%	6,801	10,117	149%	6,801	149%	103,554
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	4106	CONCORD TRANSITION	070	IN STATE TF	0	0	0%	7	0%	0	0	0%	7	0%	83
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	4106	CONCORD TRANSITION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	4106	CONCORD TRANSITION	103	CONTRACTS	6	6	100%	6	97%	6	6	100%	6	97%	14,895
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	4106	CONCORD TRANSITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	5172	SHEA FARM	022	RENTS-LEAS	0	254	0%	162	157%	0	254	0%	162	157%	1,941
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	5172	SHEA FARM	023	HEAT ELEC	1,633	1,274	78%	1,782	72%	1,633	1,274	78%	1,782	72%	39,802
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	5172	SHEA FARM	024	MAINT OTHE	0	0	0%	33	0%	0	0	0%	33	0%	395
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	5172	SHEA FARM	030	EQUIPMENT	0	4,930	0%	411	1,200%	0	4,930	0%	411	1,200%	4,930
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	5172	SHEA FARM	039	TELECOMM	221	229	104%	245	94%	221	229	104%	245	94%	4,989
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	5172	SHEA FARM	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	5172	SHEA FARM	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	5172	SHEA FARM	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	5172	SHEA FARM	070	IN STATE TF	16	0	0%	16	0%	16	0	0%	16	0%	1,959
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	5172	SHEA FARM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	5172	SHEA FARM	103	CONTRACTS	0	10	0%	183	5%	0	10	0%	183	5%	2,191
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	5172	SHEA FARM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	030	EQUIPMENT	0	0	0%	43	0%	0	0	0%	43	0%	518
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	039	TELECOMM	111	141	127%	111	127%	111	141	127%	111	127%	1,727
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	068	REMUNERA	892	668	75%	892	75%	892	668	75%	892	75%	12,161
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	070	IN STATE TF	123	0	0%	128	0%	123	0	0%	128	0%	3,767
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	6043	COMMUNITY CORRECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7106	NHSP/M - MINIMUM SEC	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7106	NHSP/M - MINIMUM SEC	022	RENTS-LEAS	356	0	0%	0	0%	356	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7106	NHSP/M - MINIMUM SEC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7106	NHSP/M - MINIMUM SEC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7106	NHSP/M - MINIMUM SEC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7106	NHSP/M - MINIMUM SEC	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7106	NHSP/M - MINIMUM SEC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7106	NHSP/M - MINIMUM SEC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7106	NHSP/M - MINIMUM SEC	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7106	NHSP/M - MINIMUM SEC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7106	NHSP/M - MINIMUM SEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7107	NORTH END-TRANSITIO	022	RENTS-LEAS	89	0	0%	102	0%	89	0	0%	102	0%	1,687
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7107	NORTH END-TRANSITIO	023	HEAT ELEC	2,449	539	22%	3,772	14%	2,449	539	22%	3,772	14%	60,283
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7107	NORTH END-TRANSITIO	024	MAINT OTHE	0	0	0%	41	0%	0	0	0%	41	0%	496
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7107	NORTH END-TRANSITIO	030	EQUIPMENT	0	0	0%	400	0%	0	0	0%	400	0%	4,804
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7107	NORTH END-TRANSITIO	039	TELECOMM	150	157	105%	174	90%	150	157	105%	174	90%	3,764
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7107	NORTH END-TRANSITIO	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7107	NORTH END-TRANSITIO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7107	NORTH END-TRANSITIO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7107	NORTH END-TRANSITIO	070	IN STATE TF	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7107	NORTH END-TRANSITIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7107	NORTH END-TRANSITIO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7107	NORTH END-TRANSITIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7874	CALUMET HOUSE	022	RENTS-LEAS	178	0	0%	202	0%	178	0	0%	202	0%	1,687
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7874	CALUMET HOUSE	023	HEAT ELEC	5,260	6,511	124%	5,727	114%	5,260	6,511	124%	5,727	114%	55,749
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7874	CALUMET HOUSE	024	MAINT OTHE	0	0	0%	44	0%	0	0	0%	44	0%	528
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7874	CALUMET HOUSE	030	EQUIPMENT	0	4,600	0%	851	541%	0	4,600	0%	851	541%	10,208
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7874	CALUMET HOUSE	039	TELECOMM	217	315	145%	217	145%	217	315	145%	217	145%	3,692
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7874	CALUMET HOUSE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7874	CALUMET HOUSE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7874	CALUMET HOUSE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7874	CALUMET HOUSE	070	IN STATE TF	487	0	0%	506	0%	487	0	0%	506	0%	4,337
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7874	CALUMET HOUSE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7874	CALUMET HOUSE	103	CONTRACTS	10	10	100%	10	97%	10	10	100%	10	97%	4,708
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	7874	CALUMET HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	8305	COMM CORRECTIONS -	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	8305	COMM CORRECTIONS -	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4645	COMMUNITY CO	8305	COMM CORRECTIONS -	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	5833	SECURE PSYCHIATRIC	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	5833	SECURE PSYCHIATRIC	022	RENTS-LEAS	178	0	0%	237	0%	178	0	0%	237	0%	3,794
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	5833	SECURE PSYCHIATRIC	024	MAINT OTHE	0	0	0%	38	0%	0	0	0%	38	0%	450
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	5833	SECURE PSYCHIATRIC	030	EQUIPMENT	0	0	0%	357	0%	0	0	0%	357	0%	4,280
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	5833	SECURE PSYCHIATRIC	039	TELECOMM	435	445	102%	462	96%	435	445	102%	462	96%	6,433
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	5833	SECURE PSYCHIATRIC	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	5833	SECURE PSYCHIATRIC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	5833	SECURE PSYCHIATRIC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	5833	SECURE PSYCHIATRIC	068	REMUNERA	2,534	6,362	251%	2,570	248%	2,534	6,362	251%	2,570	248%	41,575
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	5833	SECURE PSYCHIATRIC	070	IN STATE TF	0	0	0%	172	0%	0	0	0%	172	0%	2,064

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2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	5833	SECURE PSYCHIATRIC	101	MEDICAL PA	0	129	0%	5,236	2%	0	129	0%	5,236	2%	62,828
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	5833	SECURE PSYCHIATRIC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	5833	SECURE PSYCHIATRIC	103	CONTRACTS	10	10	100%	10	97%	10	10	100%	10	97%	2,750
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	5833	SECURE PSYCHIATRIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8231	MENTAL HEALTH	022	RENTS-LEAS	165	177	107%	245	72%	165	177	107%	245	72%	2,694
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8231	MENTAL HEALTH	030	EQUIPMENT	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8231	MENTAL HEALTH	039	TELECOMM	141	142	101%	158	90%	141	142	101%	158	90%	3,267
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8231	MENTAL HEALTH	049	TRANSFER T	0	0	0%	2,150	0%	0	0	0%	2,150	0%	25,803
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8231	MENTAL HEALTH	057	BOOKS PER	0	0	0%	817	0%	0	0	0%	817	0%	9,800
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8231	MENTAL HEALTH	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8231	MENTAL HEALTH	070	IN STATE TF	600	0	0%	624	0%	600	0	0%	624	0%	1,349
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8231	MENTAL HEALTH	101	MEDICAL PA	1,428,311	190	0%	1,571,299	0%	1,428,311	190	0%	1,571,299	0%	6,460,346
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8231	MENTAL HEALTH	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8231	MENTAL HEALTH	103	CONTRACTS	10	10	100%	10	100%	10	10	100%	10	100%	50
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8231	MENTAL HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8234	MEDICAL-DENTAL	022	RENTS-LEAS	0	353	0%	699	50%	0	353	0%	699	50%	8,393
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8234	MEDICAL-DENTAL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8234	MEDICAL-DENTAL	030	EQUIPMENT	0	3,947	0%	8,059	49%	0	3,947	0%	8,059	49%	96,705
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8234	MEDICAL-DENTAL	039	TELECOMM	925	1,051	114%	929	113%	925	1,051	114%	929	113%	22,478
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8234	MEDICAL-DENTAL	057	BOOKS PER	0	0	0%	17	0%	0	0	0%	17	0%	199
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8234	MEDICAL-DENTAL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8234	MEDICAL-DENTAL	070	IN STATE TF	20	0	0%	21	0%	20	0	0%	21	0%	5,471
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8234	MEDICAL-DENTAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8234	MEDICAL-DENTAL	100	PRESCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8234	MEDICAL-DENTAL	101	MEDICAL PA	116,193	707,687	609%	125,620	563%	116,193	707,687	609%	125,620	563%	5,441,618
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8234	MEDICAL-DENTAL	102	CONTRACTS	0	4,029	0%	1,690	238%	0	4,029	0%	1,690	238%	20,279
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8234	MEDICAL-DENTAL	103	CONTRACTS	30	50	167%	31	162%	30	50	167%	31	162%	790
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8234	MEDICAL-DENTAL	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8234	MEDICAL-DENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8235	RESIDENTIAL TREATME	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8235	RESIDENTIAL TREATME	030	EQUIPMENT	0	0	0%	64	0%	0	0	0%	64	0%	769
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8235	RESIDENTIAL TREATME	039	TELECOMM	370	399	108%	370	108%	370	399	108%	370	108%	6,291
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8235	RESIDENTIAL TREATME	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8235	RESIDENTIAL TREATME	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8235	RESIDENTIAL TREATME	070	IN STATE TF	0	0	0%	155	0%	0	0	0%	155	0%	1,857
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8235	RESIDENTIAL TREATME	103	CONTRACTS	0	0	0%	48	0%	0	0	0%	48	0%	577
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8235	RESIDENTIAL TREATME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8236	PHARMACY	022	RENTS-LEAS	417	0	0%	0	0%	417	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8236	PHARMACY	024	MAINT OTHE	0	0	0%	1,351	0%	0	0	0%	1,351	0%	16,217
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8236	PHARMACY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8236	PHARMACY	039	TELECOMM	92	97	105%	108	90%	92	97	105%	108	90%	2,225
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8236	PHARMACY	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8236	PHARMACY	070	IN STATE TF	0	0	0%	21	0%	0	0	0%	21	0%	255
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8236	PHARMACY	100	PRESCRIPTI	1,178	230,875	19,591%	1,229	18,786%	1,178	230,875	19,591%	1,229	18,786%	2,986,767
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8236	PHARMACY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8236	PHARMACY	103	CONTRACTS	30	30	100%	31	97%	30	30	100%	31	97%	407
2019	010	46	CORREC	046	CORRE	ALL OTI	4650	MEDICAL AND F	8236	PHARMACY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6632	MAINTENANCE	022	RENTS-LEAS	0	10	0%	130	8%	0	10	0%	130	8%	1,560
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6632	MAINTENANCE	024	MAINT OTHE	402	3,103	772%	448	692%	402	3,103	772%	448	692%	77,784
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6632	MAINTENANCE	039	TELECOMM	160	217	135%	160	135%	160	217	135%	160	135%	4,006
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6632	MAINTENANCE	047	OWN FORCE	3,536	9,488	268%	4,865	195%	3,536	9,488	268%	4,865	195%	227,369
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6632	MAINTENANCE	048	CONTRACTU	6,431	14,277	222%	11,560	124%	6,431	14,277	222%	11,560	124%	403,690
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6632	MAINTENANCE	070	IN STATE TF	318	0	0%	442	0%	318	0	0%	442	0%	24,099
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6632	MAINTENANCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6632	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6633	LAUNDRY	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6633	LAUNDRY	039	TELECOMM	21	17	82%	21	82%	21	17	82%	21	82%	596
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6633	LAUNDRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6634	KITCHEN	021	FOOD INSTIT	65	78,386	120,520%	66	119,182%	65	78,386	120,520%	66	119,182%	2,702,374
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6634	KITCHEN	022	RENTS-LEAS	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6634	KITCHEN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6634	KITCHEN	030	EQUIPMENT	0	2,995	0%	13,821	22%	0	2,995	0%	13,821	22%	165,858
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6634	KITCHEN	039	TELECOMM	55	56	102%	67	83%	55	56	102%	67	83%	1,184
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6634	KITCHEN	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6634	KITCHEN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6634	KITCHEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6634	KITCHEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6635	WAREHOUSE	022	RENTS-LEAS	0	119	0%	288	41%	0	119	0%	288	41%	3,455
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6635	WAREHOUSE	023	HEAT ELEC	2,344	5,051	216%	2,388	212%	2,344	5,051	216%	2,388	212%	73,102
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6635	WAREHOUSE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6635	WAREHOUSE	039	TELECOMM	190	186	98%	226	83%	190	186	98%	226	83%	4,676
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6635	WAREHOUSE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6635	WAREHOUSE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6635	WAREHOUSE	070	IN STATE TF	0	0	0%	390	0%	0	0	0%	390	0%	4,678
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6635	WAREHOUSE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6635	WAREHOUSE	103	CONTRACTS	0	0	0%	105	0%	0	0	0%	105	0%	1,255
2019	010	46	CORREC	046	CORRE	ALL OTI	4655	FACILITY LOGIS	6635	WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	022	RENTS-LEAS	89	0	0%	0	0%	89	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	023	HEAT ELEC	14,000	0	0%	0	0%	14,000	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	102	CONTRACTS	38,110	0	0%	0	0%	38,110	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4660	STATE PRISON	7111	NHSP/W - PRISON FOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4670	LAKES REGION	8238	LAKES REGION FACILIT	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4670	LAKES REGION	8238	LAKES REGION FACILIT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4670	LAKES REGION	8238	LAKES REGION FACILIT	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4670	LAKES REGION	8238	LAKES REGION FACILIT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4670	LAKES REGION	8238	LAKES REGION FACILIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4670	LAKES REGION	8238	LAKES REGION FACILIT	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0

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2019	010	46	CORREC	046	CORRE	ALL OTI	4670	LAKES REGION	8238	LAKES REGION FACILIT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4670	LAKES REGION	8238	LAKES REGION FACILIT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4670	LAKES REGION	8238	LAKES REGION FACILIT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4670	LAKES REGION	8238	LAKES REGION FACILIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4670	LAKES REGION	8238	LAKES REGION FACILIT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4670	LAKES REGION	8238	LAKES REGION FACILIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	022	RENTS-LEAS	178	0	0%	0	0%	178	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	102	CONTRACTS	4,641	0	0%	0	0%	4,641	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4680	BERLIN PRISON	8250	BERLIN PRISON (NCF)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4690	INSTITUTIONAL	0808	CANTEEN OPERATIONS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4690	INSTITUTIONAL	0808	CANTEEN OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4690	INSTITUTIONAL	7860	VOCATIONAL TRAINING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4690	INSTITUTIONAL	7860	VOCATIONAL TRAINING	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4690	INSTITUTIONAL	7860	VOCATIONAL TRAINING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4690	INSTITUTIONAL	7860	VOCATIONAL TRAINING	103	CONTRACTS	2,211	406	18%	16,036	3%	2,211	406	18%	16,036	3%	352,950
2019	010	46	CORREC	046	CORRE	ALL OTI	4690	INSTITUTIONAL	7860	VOCATIONAL TRAINING	533	FOSTER CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4690	INSTITUTIONAL	7860	VOCATIONAL TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4690	INSTITUTIONAL	8232	PROGRAMS	022	RENTS-LEAS	0	0	0%	541	0%	0	0	0%	541	0%	6,498
2019	010	46	CORREC	046	CORRE	ALL OTI	4690	INSTITUTIONAL	8232	PROGRAMS	023	HEAT ELEC	0	0	0%	55	0%	0	0	0%	55	0%	657
2019	010	46	CORREC	046	CORRE	ALL OTI	4690	INSTITUTIONAL	8232	PROGRAMS	030	EQUIPMENT	0	0	0%	317	0%	0	0	0%	317	0%	3,802
2019	010	46	CORREC	046	CORRE	ALL OTI	4690	INSTITUTIONAL	8232	PROGRAMS	039	TELECOMM	490	499	102%	534	93%	490	499	102%	534	93%	11,583
2019	010	46	CORREC	046	CORRE	ALL OTI	4690	INSTITUTIONAL	8232	PROGRAMS	057	BOOKS PER	0	0	0%	42	0%	0	0	0%	42	0%	499
2019	010	46	CORREC	046	CORRE	ALL OTI	4690	INSTITUTIONAL	8232	PROGRAMS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4690	INSTITUTIONAL	8232	PROGRAMS	070	IN STATE TF	127	0	0%	132	0%	127	0	0%	132	0%	1,304
2019	010	46	CORREC	046	CORRE	ALL OTI	4690	INSTITUTIONAL	8232	PROGRAMS	102	CONTRACTS	165	1,840	1,116%	3,094	59%	165	1,840	1,116%	3,094	59%	4,340
2019	010	46	CORREC	046	CORRE	ALL OTI	4690	INSTITUTIONAL	8232	PROGRAMS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORREC	046	CORRE	ALL OTI	4690	INSTITUTIONAL	8232	PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		46	CORREC	046	CORRE	ALL OTHER				CATEGORY TOTALS			2,070,703	2,041,635	99%	2,727,712	75%	2,070,703	2,041,635	99%	2,727,712	75%	34,011,170
2019		46	CORREC	046	CORRE	AGENCY TOTALS							8,837,605	9,530,833	108%	10,755,215	89%	8,837,605	9,530,833	108%	10,755,215	89%	134,635,784
2019	010	5	EXECUT	005	EXECU	FULL TI	0520	EXECUTIVE CO	1001	EXECUTIVE COUNCIL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUT	005	EXECU	FULL TI	0520	EXECUTIVE CO	1001	EXECUTIVE COUNCIL	011	PERSONAL	6,442	6,538	102%	6,586	99%	6,442	6,538	102%	6,586	99%	85,622
2019	010	5	EXECUT	005	EXECU	FULL TI	0520	EXECUTIVE CO	1001	EXECUTIVE COUNCIL	012	PERSONAL	9,626	4,201	44%	9,141	46%	9,626	4,201	44%	9,141	46%	73,150
2019	010	5	EXECUT	005	EXECU	FULL TI	0520	EXECUTIVE CO	1001	EXECUTIVE COUNCIL	016	PERSONAL	0	0	0%	1,333	0%	0	0	0%	1,333	0%	16,000
2019		5	EXECUT	005	EXECU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			16,068	10,739	67%	17,061	63%	16,068	10,739	67%	17,061	63%	174,772
2019	010	5	EXECUT	005	EXECU	PART T	0520	EXECUTIVE CO	1001	EXECUTIVE COUNCIL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		5	EXECUT	005	EXECU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUT	005	EXECU	BENEFI	0520	EXECUTIVE CO	1001	EXECUTIVE COUNCIL	060	BENEFITS	3,039	3,502	115%	2,059	170%	3,039	3,502	115%	2,059	170%	31,996
2019	010	5	EXECUT	005	EXECU	BENEFI	0520	EXECUTIVE CO	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUT	005	EXECU	BENEFI	9998	ACTIVITY ACCT	9743	ACTIVITY ACCT AGY-00	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		5	EXECUT	005	EXECU	BENEFITS TOTALS				CATEGORY TOTALS			3,039	3,502	115%	2,059	170%	3,039	3,502	115%	2,059	170%	31,996
2019	010	5	EXECUT	005	EXECU	CURRE	0520	EXECUTIVE CO	0000	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUT	005	EXECU	CURRE	0520	EXECUTIVE CO	1001	EXECUTIVE COUNCIL	020	CURRENT E	664	217	33%	811	27%	664	217	33%	811	27%	6,000
2019	010	5	EXECUT	005	EXECU	CURRE	9998	ACTIVITY ACCT	9743	ACTIVITY ACCT AGY-00	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		5	EXECUT	005	EXECU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			664	217	33%	811	27%	664	217	33%	811	27%	6,000
2019	010	5	EXECUT	005	EXECU	ALL OTI	0520	EXECUTIVE CO	1001	EXECUTIVE COUNCIL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUT	005	EXECU	ALL OTI	0520	EXECUTIVE CO	1001	EXECUTIVE COUNCIL	027	TRANSFERS	811	3	0%	1,480	0%	811	3	0%	1,480	0%	4,839
2019	010	5	EXECUT	005	EXECU	ALL OTI	0520	EXECUTIVE CO	1001	EXECUTIVE COUNCIL	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUT	005	EXECU	ALL OTI	0520	EXECUTIVE CO	1001	EXECUTIVE COUNCIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUT	005	EXECU	ALL OTI	0520	EXECUTIVE CO	1001	EXECUTIVE COUNCIL	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUT	005	EXECU	ALL OTI	0520	EXECUTIVE CO	1001	EXECUTIVE COUNCIL	039	TELECOMM	0	0	0%	95	0%	0	0	0%	95	0%	1,144
2019	010	5	EXECUT	005	EXECU	ALL OTI	0520	EXECUTIVE CO	1001	EXECUTIVE COUNCIL	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUT	005	EXECU	ALL OTI	0520	EXECUTIVE CO	1001	EXECUTIVE COUNCIL	070	IN STATE TF	2,794	5,549	199%	2,758	201%	2,794	5,549	199%	2,758	201%	33,000
2019	010	5	EXECUT	005	EXECU	ALL OTI	0520	EXECUTIVE CO	1001	EXECUTIVE COUNCIL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUT	005	EXECU	ALL OTI	0520	EXECUTIVE CO	1001	EXECUTIVE COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		5	EXECUT	005	EXECU	ALL OTHER				CATEGORY TOTALS			3,605	5,551	154%	4,334	128%	3,605	5,551	154%	4,334	128%	38,983
2019		5	EXECUT	005	EXECU	AGENCY TOTALS							23,377	20,010	86%	24,266	82%	23,377	20,010	86%	24,266	82%	251,751
2019	010	50	UNIVERS	050	UNIVE	FULL TI	5060	UNIVERSITY SY	1855	UNIVERSITY SYSTEM O	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		50	UNIVERS	050	UNIVE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	PART T	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		50	UNIVERS	050	UNIVE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	BENEFI	5000	UNIVERSITY OF	1035	UNH - DURHAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	BENEFI	5000	UNIVERSITY OF	5432	UNH - DEBT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	BENEFI	5000	UNIVERSITY OF	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	BENEFI	5005	KEENE STATE (	1020	KEENE STATE COLLEG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	BENEFI	5010	PLYMOUTH STA	1032	PLYMOUTH STATE UNI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	BENEFI	5015	UNH-MANCHES	1090	UNH - MANCHESTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	BENEFI	5020	GRANITE STATE	1100	GRANITE STATE COLLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	BENEFI	5025	UNH ECONOMI	1130	UNH - ECONOMIC DEVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	BENEFI	5030	AGRICULTURAL	5404	AGRICULTURAL EXPER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	BENEFI	5035	MARINE RESEA	1039	MARINE RESEARCH & E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	BENEFI	5040	UNH COOP EXT	1190	UNH COOP EXTENSION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	BENEFI	5050	EXTENSION WO	7876	EXTENSION WORK IN C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	BENEFI	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	BENEFI	9998	ERP GRANTS	9782	ACTIVITY ACCT AGY-05	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		50	UNIVERS	050	UNIVE	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	CONSU	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		50	UNIVERS	050	UNIVE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	CURRE	5000	UNIVERSITY OF	0005	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	CURRE	5000	UNIVERSITY OF	1035	UNH - DURHAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	CURRE	5000	UNIVERSITY OF	5432	UNH - DEBT SERVICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	CURRE	5005	KEENE STATE (	1020	KEENE STATE COLLEG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	CURRE	5010	PLYMOUTH STA	1032	PLYMOUTH STATE UNI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	CURRE	5015	UNH-MANCHES	1090	UNH - MANCHESTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	CURRE	5020	GRANITE STATE	1100	GRANITE STATE COLLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	CURRE	5025	UNH ECONOMI	1130	UNH - ECONOMIC DEVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	CURRE	5030	AGRICULTURAL	5404	AGRICULTURAL EXPER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	50	UNIVERS	050	UNIVE	CURRE	5035	MARINE RESEA	1039	MARINE RESEARCH & I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	CURRE	5040	UNH COOP EXT	1190	UNH COOP EXTENSION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	CURRE	5050	EXTENSION WO	7876	EXTENSION WORK IN C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	CURRE	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISIOI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	CURRE	5060	UNIVERSITY SY	1855	UNIVERSITY SYSTEM O	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	CURRE	9998	ERP GRANTS	9782	ACTIVITY ACCT AGY-05	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		50	UNIVERS	050	UNIVE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5000	UNIVERSITY OF	1035	UNH - DURHAM	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5000	UNIVERSITY OF	1035	UNH - DURHAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5000	UNIVERSITY OF	5432	UNH - DEBT SERVICE	044	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5000	UNIVERSITY OF	5432	UNH - DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5005	KEENE STATE (	1020	KEENE STATE COLLEG	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5005	KEENE STATE (	1020	KEENE STATE COLLEG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5010	PLYMOUTH STA	1032	PLYMOUTH STATE UNI	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5010	PLYMOUTH STA	1032	PLYMOUTH STATE UNI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5015	UNH-MANCHES	1090	UNH - MANCHESTER	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5015	UNH-MANCHES	1090	UNH - MANCHESTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5020	GRANITE STATE	1100	GRANITE STATE COLLE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5020	GRANITE STATE	1100	GRANITE STATE COLLE	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5020	GRANITE STATE	1100	GRANITE STATE COLLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5025	UNH ECONOMI	1130	UNH - ECONOMIC DEVE	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5025	UNH ECONOMI	1130	UNH - ECONOMIC DEVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5030	AGRICULTURAL	5404	AGRICULTURAL EXPER	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5030	AGRICULTURAL	5404	AGRICULTURAL EXPER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5035	MARINE RESEA	1039	MARINE RESEARCH & I	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5035	MARINE RESEA	1039	MARINE RESEARCH & I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5040	UNH COOP EXT	1190	UNH COOP EXTENSION	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5040	UNH COOP EXT	1190	UNH COOP EXTENSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5050	EXTENSION WO	7876	EXTENSION WORK IN C	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5050	EXTENSION WO	7876	EXTENSION WORK IN C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISIOI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISIOI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISIOI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISIOI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISIOI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISIOI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISIOI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISIOI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISIOI	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5055	NH PUBLIC TEL	1060	N H PUBLIC TELEVISIOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5060	UNIVERSITY SY	1855	UNIVERSITY SYSTEM O	084	UNIVERSITY	6,750,000	6,750,000	100%	6,750,000	100%	6,750,000	6,750,000	100%	6,750,000	100%	81,000,000
2019	010	50	UNIVERS	050	UNIVE	ALL OTI	5060	UNIVERSITY SY	1855	UNIVERSITY SYSTEM O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		50	UNIVERS	050	UNIVE	ALL OTHER				CATEGORY TOTALS			6,750,000	6,750,000	100%	6,750,000	100%	6,750,000	6,750,000	100%	6,750,000	100%	81,000,000
2019		50	UNIVERS	050	UNIVE	AGENCY TOTALS							6,750,000	6,750,000	100%	6,750,000	100%	6,750,000	6,750,000	100%	6,750,000	100%	81,000,000
2019	010	51	ACCOUN	051	ACCOU	FULL TI	5100	BOARD OF ACC	2115	BOARD OF ACCOUNTA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		51	ACCOUN	051	ACCOU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUN	051	ACCOU	PART T	5100	BOARD OF ACC	2115	BOARD OF ACCOUNTA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		51	ACCOUN	051	ACCOU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUN	051	ACCOU	BENEFI	5100	BOARD OF ACC	2115	BOARD OF ACCOUNTA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUN	051	ACCOU	BENEFI	5100	BOARD OF ACC	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUN	051	ACCOU	BENEFI	9998	ERP GRANTS	9783	ACTIVITY ACCT AGY-05	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		51	ACCOUN	051	ACCOU	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUN	051	ACCOU	CONSU	5100	BOARD OF ACC	2115	BOARD OF ACCOUNTA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		51	ACCOUN	051	ACCOU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUN	051	ACCOU	CURRE	5100	BOARD OF ACC	0005	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUN	051	ACCOU	CURRE	5100	BOARD OF ACC	2115	BOARD OF ACCOUNTA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUN	051	ACCOU	CURRE	9998	ERP GRANTS	9783	ACTIVITY ACCT AGY-05	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		51	ACCOUN	051	ACCOU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUN	051	ACCOU	ALL OTI	5100	BOARD OF ACC	2115	BOARD OF ACCOUNTA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUN	051	ACCOU	ALL OTI	5100	BOARD OF ACC	2115	BOARD OF ACCOUNTA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUN	051	ACCOU	ALL OTI	5100	BOARD OF ACC	2115	BOARD OF ACCOUNTA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUN	051	ACCOU	ALL OTI	5100	BOARD OF ACC	2115	BOARD OF ACCOUNTA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUN	051	ACCOU	ALL OTI	5100	BOARD OF ACC	2115	BOARD OF ACCOUNTA	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUN	051	ACCOU	ALL OTI	5100	BOARD OF ACC	2115	BOARD OF ACCOUNTA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUN	051	ACCOU	ALL OTI	5100	BOARD OF ACC	2115	BOARD OF ACCOUNTA	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUN	051	ACCOU	ALL OTI	5100	BOARD OF ACC	2115	BOARD OF ACCOUNTA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUN	051	ACCOU	ALL OTI	5100	BOARD OF ACC	2115	BOARD OF ACCOUNTA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUN	051	ACCOU	ALL OTI	5100	BOARD OF ACC	2115	BOARD OF ACCOUNTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		51	ACCOUN	051	ACCOU	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		51	ACCOUN	051	ACCOU	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5600	OFFICE OF THE	3280	TEACHER QUALITY ENH	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5600	OFFICE OF THE	6001	COMMISSIONER	010	PERSONAL	4,716	9,371	199%	6,648	141%	4,716	9,371	199%	6,648	141%	117,906
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5600	OFFICE OF THE	6001	COMMISSIONER	011	PERSONAL	7,212	7,802	108%	9,627	81%	7,212	7,802	108%	9,627	81%	126,853
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5600	OFFICE OF THE	6001	COMMISSIONER	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5600	OFFICE OF THE	6014	AUDIT & SCHOOL FINAN	010	PERSONAL	10,585	13,430	127%	14,287	94%	10,585	13,430	127%	14,287	94%	194,243
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5600	OFFICE OF THE	6014	AUDIT & SCHOOL FINAN	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5600	OFFICE OF THE	6165	UNEMPLOYMENT COM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5600	OFFICE OF THE	8062	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5605	OFFICE OF DEP	1207	HUMAN RESOURCES	010	PERSONAL	4,716	9,786	208%	4,951	198%	4,716	9,786	208%	4,951	198%	132,506
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5605	OFFICE OF DEP	2022	GOVERNANCE	010	PERSONAL	16,032	12,293	77%	19,094	64%	16,032	12,293	77%	19,094	64%	219,927
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5605	OFFICE OF DEP	2022	GOVERNANCE	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5605	OFFICE OF DEP	4275	OIT STATE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5605	OFFICE OF DEP	6002	BUSINESS MANAGEME	010	PERSONAL	28,988	38,609	133%	30,912	125%	28,988	38,609	133%	30,912	125%	494,390
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5605	OFFICE OF DEP	6002	BUSINESS MANAGEME	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5605	OFFICE OF DEP	6003	DEPUTY COMMISSIONE	010	PERSONAL	9,042	4,392	49%	9,603	46%	9,042	4,392	49%	9,603	46%	60,683
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5605	OFFICE OF DEP	6003	DEPUTY COMMISSIONE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5605	OFFICE OF DEP	6003	DEPUTY COMMISSIONE	012	PERSONAL	8,863	8,106	91%	8,091	100%	8,863	8,106	91%	8,091	100%	119,660
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5605	OFFICE OF DEP	6003	DEPUTY COMMISSIONE	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5610	FINANCIAL AID	6019	OTHER STATE AID	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5615	COURT ORDER	4101	COURT ORDERED PLA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	2503	INSTRUCTIONAL SUPP	010	PERSONAL	5,899	23,408	397%	6,303	371%	5,899	23,408	397%	6,303	371%	234,295
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELE	010	PERSONAL	38,002	94,057	248%	43,474	216%	38,002	94,057	248%	43,474	216%	1,280,799
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	2505	IDEA- SPECIAL ED-PRE	010	PERSONAL	4,268	0	0%	6,618	0%	4,268	0	0%	6,618	0%	131,261
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	2506	STATE PROF DEVELOP	010	PERSONAL	3,001	6,087	203%	6,821	89%	3,001	6,087	203%	6,821	89%	177,211
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	2507	SAFE SCHOOLS HEALT	010	PERSONAL	6,456	8,055	125%	10,692	75%	6,456	8,055	125%	10,692	75%	216,986
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	2507	SAFE SCHOOLS HEALT	059	TEMP FULL	0	4,392	0%	10,973	40%	0	4,392	0%	10,973	40%	131,680
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	2508	PROJECT AWARE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	2508	PROJECT AWARE	059	TEMP FULL	3,527	5,646	160%	8,540	66%	3,527	5,646	160%	8,540	66%	135,883

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	010	PERSONAL	19,959	31,257	157%	44,911	70%	19,959	31,257	157%	44,911	70%	952,100
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	2510	TITLE II-A PROF DEVEL	010	PERSONAL	5,035	6,000	119%	28,650	21%	5,035	6,000	119%	28,650	21%	441,065
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	2512	TITLE I-C MIGRANT EDU	010	PERSONAL	4,757	9,842	207%	4,987	197%	4,757	9,842	207%	4,987	197%	133,244
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	2516	TITLE III ENGLISH LEAR	010	PERSONAL	2,073	4,583	221%	4,770	96%	2,073	4,583	221%	4,770	96%	133,698
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	2519	TITLE IV-B 21st CENT C	010	PERSONAL	2,684	5,450	203%	3,847	142%	2,684	5,450	203%	3,847	142%	124,668
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	2525	TEEN E3 GRANT	059	TEMP FULL	0	0	0%	4,750	0%	0	0	0%	4,750	0%	57,000
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	010	PERSONAL	12,674	26,016	205%	13,563	192%	12,674	26,016	205%	13,563	192%	341,984
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	2531	ASSESSMENT - STATE	010	PERSONAL	8,462	10,277	121%	10,227	100%	8,462	10,277	121%	10,227	100%	225,880
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	2533	NAEP	010	PERSONAL	0	5,225	0%	10,818	48%	0	5,225	0%	10,818	48%	129,817
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	2534	ASSESSMENT - FEDER	010	PERSONAL	16,763	32,457	194%	15,943	204%	16,763	32,457	194%	15,943	204%	468,260
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	5060	SYSTEM OF CARE GRA	059	TEMP FULL	0	4,209	0%	8,722	48%	0	4,209	0%	8,722	48%	104,661
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	6401	INSTRUCTION - STATE	010	PERSONAL	4,514	5,225	116%	5,792	90%	4,514	5,225	116%	5,792	90%	118,225
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	6401	INSTRUCTION - STATE	011	PERSONAL	7,695	7,810	102%	8,177	96%	7,695	7,810	102%	8,177	96%	105,592
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	6401	INSTRUCTION - STATE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	6421	NAEP STATE COORDIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	6421	NAEP STATE COORDIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	6424	CHARTER SCH FEDERA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	6424	CHARTER SCH FEDERA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5620	DIV OF ED IMPF	7534	NH SCHOLARS PROGR	010	PERSONAL	0	0	0%	4,677	0%	0	0	0%	4,677	0%	56,128
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5621	ASSESSMENT &	4967	ASSESSMENT-STATE	010	PERSONAL	14,361	0	0%	0	0%	14,361	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5621	ASSESSMENT &	4985	NAEP STATE COORDIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	010	PERSONAL	16,763	0	0%	0	0%	16,763	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-P	010	PERSONAL	7,614	0	0%	0	0%	7,614	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-P	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/	010	PERSONAL	2,504	0	0%	0	0%	2,504	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	010	PERSONAL	38,588	0	0%	0	0%	38,588	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5625	SPECIAL EDUC	5999	PROJECT AWARE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5625	SPECIAL EDUC	5999	PROJECT AWARE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5625	SPECIAL EDUC	5999	PROJECT AWARE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5625	SPECIAL EDUC	5999	PROJECT AWARE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5625	SPECIAL EDUC	5999	PROJECT AWARE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5625	SPECIAL EDUC	5999	PROJECT AWARE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5625	SPECIAL EDUC	5999	PROJECT AWARE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5625	SPECIAL EDUC	5999	PROJECT AWARE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5625	SPECIAL EDUC	5999	PROJECT AWARE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5625	SPECIAL EDUC	5999	PROJECT AWARE	059	TEMP FULL	3,527	0	0%	0	0%	3,527	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUS	010	PERSONAL	6,456	0	0%	0	0%	6,456	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUS	059	TEMP FULL	4,146	0	0%	0	0%	4,146	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	010	PERSONAL	2,804	0	0%	2,018	0%	2,804	0	0%	2,018	0%	24,218
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	010	PERSONAL	2,573	0	0%	0	0%	2,573	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5630	INTEGRATED P	3261	COMPENSATORY EDU	010	PERSONAL	23,066	0	0%	0	0%	23,066	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5630	INTEGRATED P	3261	COMPENSATORY EDU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	010	PERSONAL	4,757	0	0%	0	0%	4,757	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5630	INTEGRATED P	3274	READING EXCELLENCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5630	INTEGRATED P	3274	READING EXCELLENCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5630	INTEGRATED P	3274	READING EXCELLENCE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5630	INTEGRATED P	5089	TEEN E3 GRANT	059	TEMP FULL	4,146	0	0%	0	0%	4,146	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5630	INTEGRATED P	6101	TITLE II D	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5630	INTEGRATED P	6108	E-LEARNING FOR EDUC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	010	PERSONAL	2,073	0	0%	0	0%	2,073	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5630	INTEGRATED P	7538	21ST CENTURY TITLE I	010	PERSONAL	2,684	0	0%	0	0%	2,684	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	010	PERSONAL	2,462	0	0%	677	0%	2,462	0	0%	677	0%	8,125
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	010	PERSONAL	17,997	23,124	128%	32,159	72%	17,997	23,124	128%	32,159	72%	711,602
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	010	PERSONAL	34,505	44,177	128%	45,742	97%	34,505	44,177	128%	45,742	97%	663,023
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	011	PERSONAL	7,695	7,039	91%	6,584	107%	7,695	7,039	91%	6,584	107%	102,062
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	010	PERSONAL	0	5,225	0%	16,287	32%	0	5,225	0%	16,287	32%	195,444
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5635	PROGRAM SUP	7104	HARRIET L. HUNTRESS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5635	PROGRAM SUP	7104	HARRIET L. HUNTRESS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	010	PERSONAL	12,674	0	0%	0	0%	12,674	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5640	FOOD AND NUT	3004	SCHOOL NUTRITION - S	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5645	CERTIFICATION	6094	DRIVER EDUCATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	010	PERSONAL	19,632	0	0%	0	0%	19,632	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5650	CAREER TECH	2535	ADULT EDUCATION	010	PERSONAL	6,695	14,042	210%	7,049	199%	6,695	14,042	210%	7,049	199%	205,779
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	010	PERSONAL	30,470	46,470	153%	37,369	124%	30,470	46,470	153%	37,369	124%	1,032,955
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	010	PERSONAL	117,852	242,515	206%	158,268	153%	117,852	242,515	206%	158,268	153%	4,564,367
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5650	CAREER TECH	2544	BLIND PROGRAM-STAT	010	PERSONAL	5,846	11,947	204%	6,104	196%	5,846	11,947	204%	6,104	196%	159,317
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5650	CAREER TECH	2545	BLIND PROGRAM-FEDE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5650	CAREER TECH	2546	VENDING STANDS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5650	CAREER TECH	2549	INDEPENDENT SERVIC	010	PERSONAL	2,358	4,788	203%	2,484	193%	2,358	4,788	203%	2,484	193%	66,487
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5650	CAREER TECH	2550	DISABILITY DETERMINA	010	PERSONAL	74,943	155,176	207%	117,150	132%	74,943	155,176	207%	117,150	132%	3,069,356
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5650	CAREER TECH	2996	CAREER SCHOOL LICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5650	CAREER TECH	2996	CAREER SCHOOL LICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5650	CAREER TECH	4082	CAREER TECH - ADULT	010	PERSONAL	3,633	3,842	106%	4,170	92%	3,633	3,842	106%	4,170	92%	55,072
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5650	CAREER TECH	4082	CAREER TECH - ADULT	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5650	CAREER TECH	4082	CAREER TECH - ADULT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5650	CAREER TECH	4095	YOUTH TITLE I	010	PERSONAL	14,708	14,942	102%	15,416	97%	14,708	14,942	102%	15,416	97%	203,730
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5650	CAREER TECH	4095	YOUTH TITLE I	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	010	PERSONAL	15,900	15,311	96%	21,988	70%	15,900	15,311	96%	21,988	70%	367,844
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	010	PERSONAL	21,008	19,110	91%	30,373	63%	21,008	19,110	91%	30,373	63%	354,216
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5650	CAREER TECH	6034	PACE/WORKFORCE IN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	010	PERSONAL	135,226	0	0%	0	0%	135,226	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	4030	BLIND PROGRAM-STAT	010	PERSONAL	5,843	0	0%	0	0%	5,843	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	4030	BLIND PROGRAM-STAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	4031	VENDING STANDS	010	PERSONAL	5,859	0	0%	0	0%	5,859	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	4031	VENDING STANDS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	4033	BLIND PROGRAM-FEDE	010	PERSONAL	8,270	0	0%	0	0%	8,270	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	4033	BLIND PROGRAM-FEDE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	010	PERSONAL	71,327	0	0%	0	0%	71,327	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	4050	SOCIAL SECURITY TRU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	4050	SOCIAL SECURITY TRU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	010	PERSONAL	30,029	0	0%	0	0%	30,029	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	4081	IN-SERVICE TRAINING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	4092	INDEPENDENT SERVIC	010	PERSONAL	2,358	0	0%	0	0%	2,358	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	4092	INDEPENDENT SERVIC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	4097	TANF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	6485	INDEPENDENT SERVIC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	6485	INDEPENDENT SERVIC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5655	VOCATIONAL R	6525	VOCATIONAL REHAB-S	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5660	ADULT EDUCAT	6417	INST/SERV/HHS BASIC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	010	PERSONAL	9,796	0	0%	0	0%	9,796	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	010	PERSONAL	0	3,008	0%	4,061	74%	0	3,008	0%	4,061	74%	48,726
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5665	HIGHER EDUCA	1860	VETERANS EDUCATION	010	PERSONAL	8,063	6,031	75%	11,880	51%	8,063	6,031	75%	11,880	51%	105,882
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5665	HIGHER EDUCA	1860	VETERANS EDUCATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5665	HIGHER EDUCA	1861	ACCESS CHALLENGE G	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5665	HIGHER EDUCA	1861	ACCESS CHALLENGE G	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5665	HIGHER EDUCA	1861	ACCESS CHALLENGE G	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5665	HIGHER EDUCA	1864	SCHOLARSHIPS FOR O	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5665	HIGHER EDUCA	1865	NEW ENGLAND BOARD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	010	PERSONAL	2,741	2,895	106%	1,397	207%	2,741	2,895	106%	1,397	207%	38,676
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5665	HIGHER EDUCA	8679	HIGHER EDUCATION C	010	PERSONAL	8,862	9,207	104%	13,983	66%	8,862	9,207	104%	13,983	66%	122,791
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5665	HIGHER EDUCA	8679	HIGHER EDUCATION C	011	PERSONAL	6,664	6,430	96%	9,656	67%	6,664	6,430	96%	9,656	67%	88,485
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5665	HIGHER EDUCA	8679	HIGHER EDUCATION C	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5699	ARRA STIMULU	0807	ARRA ED TECH STATE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5699	ARRA STIMULU	0810	EDUC FOR DISADVANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	FULL TI	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	056	EDUCA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,055,395	1,029,059	98%	911,282	113%	1,055,395	1,029,059	98%	911,282	113%	19,354,762
2019	010	56	EDUCAT	056	EDUCA	PART T	5600	OFFICE OF THE	6001	COMMISSIONER	050	PERSONAL	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	56	EDUCAT	056	EDUCA	PART T	5605	OFFICE OF DEF	6002	BUSINESS MANAGEME	050	PERSONAL	896	0	0%	8,260	0%	896	0	0%	8,260	0%	21,000
2019	010	56	EDUCAT	056	EDUCA	PART T	5620	DIV OF ED IMPF	2502	E-LEARNING FOR EDU	050	PERSONAL	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	PART T	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELE	050	PERSONAL	1,466	2,070	141%	3,443	60%	1,466	2,070	141%	3,443	60%	224,498
2019	010	56	EDUCAT	056	EDUCA	PART T	5620	DIV OF ED IMPF	2507	SAFE SCHOOLS HEALT	050	PERSONAL	0	0	0%	1,165	0%	0	0	0%	1,165	0%	13,982
2019	010	56	EDUCAT	056	EDUCA	PART T	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	050	PERSONAL	761	975	128%	17,105	6%	761	975	128%	17,105	6%	93,749
2019	010	56	EDUCAT	056	EDUCA	PART T	5620	DIV OF ED IMPF	2510	TITLE II-A PROF DEVEL	050	PERSONAL	0	0	0%	2,500	0%	0	0	0%	2,500	0%	30,000
2019	010	56	EDUCAT	056	EDUCA	PART T	5620	DIV OF ED IMPF	2518	TITLE IV-A 21st CENT S	050	PERSONAL	0	0	0%	7,589	0%	0	0	0%	7,589	0%	91,071
2019	010	56	EDUCAT	056	EDUCA	PART T	5620	DIV OF ED IMPF	2519	TITLE IV-B 21st CENT C	050	PERSONAL	0	0	0%	3,917	0%	0	0	0%	3,917	0%	47,000
2019	010	56	EDUCAT	056	EDUCA	PART T	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	050	PERSONAL	0	0	0%	2,850	0%	0	0	0%	2,850	0%	34,200
2019	010	56	EDUCAT	056	EDUCA	PART T	5620	DIV OF ED IMPF	2531	ASSESSMENT - STATE	050	PERSONAL	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	PART T	5620	DIV OF ED IMPF	2534	ASSESSMENT - FEDER	050	PERSONAL	0	0	0%	9,167	0%	0	0	0%	9,167	0%	110,000
2019	010	56	EDUCAT	056	EDUCA	PART T	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5620	DIV OF ED IMPF	5060	SYSTEM OF CARE GRA	050	PERSONAL	0	0	0%	6,645	0%	0	0	0%	6,645	0%	79,743
2019	010	56	EDUCAT	056	EDUCA	PART T	5620	DIV OF ED IMPF	5067	ADVANCED ASSESSME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5620	DIV OF ED IMPF	6401	INSTRUCTION - STATE	050	PERSONAL	0	0	0%	3,633	0%	0	0	0%	3,633	0%	43,600
2019	010	56	EDUCAT	056	EDUCA	PART T	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5620	DIV OF ED IMPF	6424	CHARTER SCH FEDERA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	050	PERSONAL	3,276	0	0%	0	0%	3,276	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5625	SPECIAL EDUC	5999	PROJECT AWARE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5625	SPECIAL EDUC	7019	CEEDAR GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5630	INTEGRATED P	3261	COMPENSATORY EDU	050	PERSONAL	2,991	0	0%	0	0%	2,991	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5630	INTEGRATED P	3266	MIGRANT EDUCATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5630	INTEGRATED P	3274	READING EXCELLENCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	050	PERSONAL	1,694	5,445	321%	4,623	118%	1,694	5,445	321%	4,623	118%	132,899
2019	010	56	EDUCAT	056	EDUCA	PART T	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- $	050	PERSONAL	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	PART T	5635	PROGRAM SUP	6145	COMMON CORE DATA $	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	050	PERSONAL	0	0	0%	12,500	0%	0	0	0%	12,500	0%	150,000
2019	010	56	EDUCAT	056	EDUCA	PART T	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5640	FOOD AND NUT	3004	SCHOOL NUTRITION - $	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5645	CERTIFICATION	6204	EDUCATION CREDENTI	050	PERSONAL	5,600	0	0%	0	0%	5,600	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5650	CAREER TECH	2535	ADULT EDUCATION	050	PERSONAL	0	0	0%	13,717	0%	0	0	0%	13,717	0%	164,600
2019	010	56	EDUCAT	056	EDUCA	PART T	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	050	PERSONAL	3,962	3,819	96%	20,116	19%	3,962	3,819	96%	20,116	19%	392,267
2019	010	56	EDUCAT	056	EDUCA	PART T	5650	CAREER TECH	2542	INDEPENDENT SERVIC	050	PERSONAL	0	0	0%	1,792	0%	0	0	0%	1,792	0%	21,500
2019	010	56	EDUCAT	056	EDUCA	PART T	5650	CAREER TECH	2549	INDEPENDENT SERVIC	050	PERSONAL	0	0	0%	4,333	0%	0	0	0%	4,333	0%	52,000
2019	010	56	EDUCAT	056	EDUCA	PART T	5650	CAREER TECH	2550	DISABILITY DETERMINA	050	PERSONAL	0	0	0%	5,333	0%	0	0	0%	5,333	0%	64,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	PART T	5650	CAREER TECH	2996	CAREER SCHOOL LICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5650	CAREER TECH	4095	YOUTH TITLE I	050	PERSONAL	302	314	104%	2,717	12%	302	314	104%	2,717	12%	25,266
2019	010	56	EDUCAT	056	EDUCA	PART T	5650	CAREER TECH	6031	APPRENTICESHIP TRAI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	050	PERSONAL	4,092	0	0%	0	0%	4,092	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5655	VOCATIONAL R	4050	SOCIAL SECURITY TRU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5655	VOCATIONAL R	4092	INDEPENDENT SERVIC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5655	VOCATIONAL R	4097	TANF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5655	VOCATIONAL R	6485	INDEPENDENT SERVIC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5660	ADULT EDUCAT	6417	INST/SERV/HHS BASIC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5660	ADULT EDUCAT	7004	ADULT EDUCATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	050	PERSONAL	0	0	0%	8,438	0%	0	0	0%	8,438	0%	101,260
2019	010	56	EDUCAT	056	EDUCA	PART T	5665	HIGHER EDUCA	1860	VETERANS EDUCATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5665	HIGHER EDUCA	1868	CLOSED SCHOOL TRAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	050	PERSONAL	0	0	0%	7,651	0%	0	0	0%	7,651	0%	91,813
2019	010	56	EDUCAT	056	EDUCA	PART T	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5699	ARRA STIMULU	0807	ARRA ED TECH STATE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	PART T	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	056	EDUCA	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			25,040	12,622	50%	149,578	8%	25,040	12,622	50%	149,578	8%	2,009,449
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5600	OFFICE OF THE	6014	AUDIT & SCHOOL FINAN	018	OVERTIME	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5605	OFFICE OF DEP	1207	HUMAN RESOURCES	018	OVERTIME	0	244	0%	250	98%	0	244	0%	250	98%	3,000
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5605	OFFICE OF DEP	6002	BUSINESS MANAGEME	018	OVERTIME	0	671	0%	500	134%	0	671	0%	500	134%	6,000
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELE	018	OVERTIME	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5630	INTEGRATED P	3274	READING EXCELLENCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	018	OVERTIME	0	1,844	0%	323	571%	0	1,844	0%	323	571%	3,879
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5635	PROGRAM SUP	6145	COMMON CORE DATA S	018	OVERTIME	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5635	PROGRAM SUP	7104	HARRIET L. HUNTRESS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5650	CAREER TECH	2535	ADULT EDUCATION	018	OVERTIME	0	511	0%	258	198%	0	511	0%	258	198%	3,097
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	018	OVERTIME	0	0	0%	2,000	0%	0	0	0%	2,000	0%	24,000
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5650	CAREER TECH	2550	DISABILITY DETERMINA	018	OVERTIME	1,225	3,333	272%	8,955	37%	1,225	3,333	272%	8,955	37%	175,939
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	018	OVERTIME	500	0	0%	0	0%	500	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5660	ADULT EDUCAT	6417	INST/SERV/HHS BASIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	OVERTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	018	OVERTIME	119	0	0%	0	0%	119	0	0%	0	0%	0
2019		56	EDUCAT	056	EDUCA	OVERTIME TOTALS				CATEGORY TOTALS			1,844	6,603	358%	13,453	49%	1,844	6,603	358%	13,453	49%	229,915
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5600	OFFICE OF THE	1136	ENHANCED ASSESSME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5600	OFFICE OF THE	3272	CHRISTA MCAULIFFE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5600	OFFICE OF THE	3280	TEACHER QUALITY ENH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5600	OFFICE OF THE	4109	STATE PERSONNEL DE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5600	OFFICE OF THE	4133	COMP SCHOOL REFOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5600	OFFICE OF THE	4134	LITERACY INITIATIVES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5600	OFFICE OF THE	6001	COMMISSIONER	060	BENEFITS	6,524	9,683	148%	7,167	135%	6,524	9,683	148%	7,167	135%	98,083
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5600	OFFICE OF THE	6014	AUDIT & SCHOOL FINAN	060	BENEFITS	4,333	8,026	185%	5,167	155%	4,333	8,026	185%	5,167	155%	76,825
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5600	OFFICE OF THE	6165	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5600	OFFICE OF THE	6425	ENHANCED ASSESSME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5600	OFFICE OF THE	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5600	OFFICE OF THE	8062	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5605	OFFICE OF DEP	1207	HUMAN RESOURCES	060	BENEFITS	2,594	5,485	211%	2,924	188%	2,594	5,485	211%	2,924	188%	75,759
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5605	OFFICE OF DEP	2022	GOVERNANCE	060	BENEFITS	6,349	5,646	89%	7,580	74%	6,349	5,646	89%	7,580	74%	89,802
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5605	OFFICE OF DEP	4132	TEACHER OF THE YEAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5605	OFFICE OF DEP	4275	OIT STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5605	OFFICE OF DEP	6002	BUSINESS MANAGEME	060	BENEFITS	12,643	16,275	129%	15,754	103%	12,643	16,275	129%	15,754	103%	268,405
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5605	OFFICE OF DEP	6003	DEPUTY COMMISSIONE	060	BENEFITS	7,117	5,140	72%	7,823	66%	7,117	5,140	72%	7,823	66%	75,298
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5605	OFFICE OF DEP	6018	AUDIT PAYMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5605	OFFICE OF DEP	6530	PRINTING REVOLVING I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5610	FINANCIAL AID	4060	NATIONAL FOREST LAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5610	FINANCIAL AID	6019	OTHER STATE AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5615	COURT ORDER	4101	COURT ORDERED PLA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	2502	E-LEARNING FOR EDU	060	BENEFITS	0	0	0%	32	0%	0	0	0%	32	0%	382
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	2503	INSTRUCTIONAL SUPP	060	BENEFITS	3,463	12,024	347%	4,012	300%	3,463	12,024	347%	4,012	300%	132,591
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELE	060	BENEFITS	22,281	54,182	243%	24,502	221%	22,281	54,182	243%	24,502	221%	687,368
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	2505	IDEA- SPECIAL ED-PRE	060	BENEFITS	2,260	0	0%	3,291	0%	2,260	0	0%	3,291	0%	67,545
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	2506	STATE PROF DEVELOP	060	BENEFITS	1,427	2,984	209%	4,354	69%	1,427	2,984	209%	4,354	69%	111,436
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	2507	SAFE SCHOOLS HEALT	060	BENEFITS	3,961	8,128	205%	7,273	112%	3,961	8,128	205%	7,273	112%	202,512
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	2508	PROJECT AWARE	060	BENEFITS	1,657	2,426	146%	6,359	38%	1,657	2,426	146%	6,359	38%	105,205
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	060	BENEFITS	9,869	13,582	138%	27,534	49%	9,869	13,582	138%	27,534	49%	551,596
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	2510	TITLE II-A PROF DEVEL	060	BENEFITS	1,954	2,752	141%	12,301	22%	1,954	2,752	141%	12,301	22%	201,655
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	2512	TITLE I-C MIGRANT EDU	060	BENEFITS	3,004	6,274	209%	3,483	180%	3,004	6,274	209%	3,483	180%	89,842
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	2516	TITLE III ENGLISH LEAR	060	BENEFITS	1,677	3,445	205%	4,828	71%	1,677	3,445	205%	4,828	71%	123,539
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	2518	TITLE IV-A 21st CENT ST	060	BENEFITS	0	0	0%	345	0%	0	0	0%	345	0%	4,138
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	2519	TITLE IV-B 21st CENT C	060	BENEFITS	1,167	2,417	207%	2,303	105%	1,167	2,417	207%	2,303	105%	69,654
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	2525	TEEN E3 GRANT	060	BENEFITS	0	0	0%	3,317	0%	0	0	0%	3,317	0%	39,807
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	060	BENEFITS	7,661	13,791	180%	10,832	127%	7,661	13,791	180%	10,832	127%	238,832
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	2531	ASSESSMENT - STATE	060	BENEFITS	4,770	6,376	134%	6,342	101%	4,770	6,376	134%	6,342	101%	141,790
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	2533	NAEP	060	BENEFITS	0	2,378	0%	6,258	38%	0	2,378	0%	6,258	38%	75,097
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	2534	ASSESSMENT - FEDER	060	BENEFITS	7,589	17,847	235%	8,521	209%	7,589	17,847	235%	8,521	209%	237,080
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	3273	ADVANCED PLACEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	4112	SCHOOL BASED SERVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	5060	SYSTEM OF CARE GRA	060	BENEFITS	0	3,004	0%	5,224	58%	0	3,004	0%	5,224	58%	62,682
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	5067	ADVANCED ASSESSME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	5406	PARENTS AS TEACHER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	6013	ROBERT C. BYRD SCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	6401	INSTRUCTION - STATE	060	BENEFITS	4,334	3,914	90%	5,349	73%	4,334	3,914	90%	5,349	73%	94,400
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	6421	NAEP STATE COORDIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	6424	CHARTER SCH FEDERA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5620	DIV OF ED IMPF	7534	NH SCHOLARS PROGR	060	BENEFITS	0	0	0%	2,457	0%	0	0	0%	2,457	0%	29,484
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5621	ASSESSMENT &	4967	ASSESSMENT-STATE	060	BENEFITS	8,233	0	0%	0	0%	8,233	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5621	ASSESSMENT &	4985	NAEP STATE COORDIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	060	BENEFITS	7,589	0	0%	0	0%	7,589	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-P	060	BENEFITS	3,558	0	0%	0	0%	3,558	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN	060	BENEFITS	1,389	0	0%	0	0%	1,389	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	060	BENEFITS	22,535	0	0%	0	0%	22,535	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5625	SPECIAL EDUC	5999	PROJECT AWARE	060	BENEFITS	1,657	0	0%	0	0%	1,657	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5625	SPECIAL EDUC	7019	CEEDAR GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUS	060	BENEFITS	6,845	0	0%	0	0%	6,845	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	060	BENEFITS	1,336	0	0%	947	0%	1,336	0	0%	947	0%	11,363
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	060	BENEFITS	1,148	0	0%	0	0%	1,148	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5630	INTEGRATED P	3261	COMPENSATORY EDUC	060	BENEFITS	10,905	0	0%	0	0%	10,905	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5630	INTEGRATED P	3265	INNOVATIVE INSTRUCT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	060	BENEFITS	3,004	0	0%	0	0%	3,004	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5630	INTEGRATED P	3267	EVEN START	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5630	INTEGRATED P	3268	MIGRANT EDUCATION (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5630	INTEGRATED P	3270	HOMELESS EDUCATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5630	INTEGRATED P	3274	READING EXCELLENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5630	INTEGRATED P	3278	RURAL AND LOW INCO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5630	INTEGRATED P	5089	TEEN E3 GRANT	060	BENEFITS	2,097	0	0%	0	0%	2,097	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5630	INTEGRATED P	6101	TITLE II D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5630	INTEGRATED P	6108	E-LEARNING FOR EDUC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	060	BENEFITS	1,677	0	0%	0	0%	1,677	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5630	INTEGRATED P	7538	21ST CENTURY TITLE I	060	BENEFITS	1,167	0	0%	0	0%	1,167	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	060	BENEFITS	807	0	0%	225	0%	807	0	0%	225	0%	2,701
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5635	PROGRAM SUP	2168	TEACHERS COMPETEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	060	BENEFITS	8,499	11,205	132%	19,634	57%	8,499	11,205	132%	19,634	57%	399,538
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	060	BENEFITS	21,362	26,699	125%	28,061	95%	21,362	26,699	125%	28,061	95%	395,918
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5635	PROGRAM SUP	6029	DRUG FREE SCHOOL Z	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5635	PROGRAM SUP	6050	NH BUILDING AUTHORI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5635	PROGRAM SUP	6145	COMMON CORE DATA S	060	BENEFITS	0	0	0%	33	0%	0	0	0%	33	0%	396
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	060	BENEFITS	0	1,821	0%	9,725	19%	0	1,821	0%	9,725	19%	116,701
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5635	PROGRAM SUP	7104	HARRIET L. HUNTRESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5635	PROGRAM SUP	7105	HATTIE E.F. LIVESEY FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	060	BENEFITS	7,661	0	0%	0	0%	7,661	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5640	FOOD AND NUT	3004	SCHOOL NUTRITION - S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5640	FOOD AND NUT	3941	SUMMER FOOD SERVIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5640	FOOD AND NUT	3949	CHILD AND ADULT FOO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5645	CERTIFICATION	6094	DRIVER EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	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	EDUCAT	056	EDUCA	BENEFI	5645	CERTIFICATION	6105	DRIVER ED TEACHER C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	060	BENEFITS	9,122	0	0%	0	0%	9,122	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5650	CAREER TECH	2535	ADULT EDUCATION	060	BENEFITS	1,913	4,153	217%	6,137	68%	1,913	4,153	217%	6,137	68%	165,833
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	060	BENEFITS	16,652	27,919	168%	21,123	132%	16,652	27,919	168%	21,123	132%	571,328
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	060	BENEFITS	71,371	133,344	187%	102,563	130%	71,371	133,344	187%	102,563	130%	2,782,601
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5650	CAREER TECH	2542	INDEPENDENT SERVIC	060	BENEFITS	0	0	0%	137	0%	0	0	0%	137	0%	1,645
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5650	CAREER TECH	2544	BLIND PROGRAM-STAT	060	BENEFITS	2,118	4,388	207%	2,309	190%	2,118	4,388	207%	2,309	190%	59,586
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5650	CAREER TECH	2545	BLIND PROGRAM-FEDE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5650	CAREER TECH	2546	VENDING STANDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5650	CAREER TECH	2549	INDEPENDENT SERVIC	060	BENEFITS	787	1,622	206%	1,036	157%	787	1,622	206%	1,036	157%	27,158
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5650	CAREER TECH	2550	DISABILITY DETERMINA	060	BENEFITS	42,166	85,112	202%	70,763	120%	42,166	85,112	202%	70,763	120%	1,761,585
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5650	CAREER TECH	2996	CAREER SCHOOL LICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5650	CAREER TECH	4082	CAREER TECH - ADULT	060	BENEFITS	2,782	2,931	105%	2,317	127%	2,782	2,931	105%	2,317	127%	29,731
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5650	CAREER TECH	4095	YOUTH TITLE I	060	BENEFITS	6,276	6,154	98%	6,197	99%	6,276	6,154	98%	6,197	99%	80,125
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	060	BENEFITS	8,535	7,405	87%	14,086	53%	8,535	7,405	87%	14,086	53%	199,694
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5650	CAREER TECH	6031	APPRENTICESHIP TRAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	060	BENEFITS	7,279	7,139	98%	11,267	63%	7,279	7,139	98%	11,267	63%	135,634
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5650	CAREER TECH	6034	PACE/WORKFORCE IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5650	CAREER TECH	6039	ACADEMIC PERFORMA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5650	CAREER TECH	6041	HIGH SCHOOL VISION/I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	060	BENEFITS	75,686	0	0%	0	0%	75,686	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5655	VOCATIONAL R	4029	ST SUPPORTED EMPL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5655	VOCATIONAL R	4030	BLIND PROGRAM-STAT	060	BENEFITS	2,118	0	0%	0	0%	2,118	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5655	VOCATIONAL R	4031	VENDING STANDS	060	BENEFITS	4,493	0	0%	0	0%	4,493	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5655	VOCATIONAL R	4033	BLIND PROGRAM-FEDE	060	BENEFITS	4,720	0	0%	0	0%	4,720	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5655	VOCATIONAL R	4038	SELF EMPLOYMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	060	BENEFITS	41,307	0	0%	0	0%	41,307	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5655	VOCATIONAL R	4050	SOCIAL SECURITY TRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	060	BENEFITS	15,922	0	0%	0	0%	15,922	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5655	VOCATIONAL R	4081	IN-SERVICE TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5655	VOCATIONAL R	4092	INDEPENDENT SERVIC	060	BENEFITS	787	0	0%	0	0%	787	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5655	VOCATIONAL R	4097	TANF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5655	VOCATIONAL R	4131	INTERPRETER CERTIFI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5655	VOCATIONAL R	6210	JOHN NESMITH FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5655	VOCATIONAL R	6485	INDEPENDENT SERVIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5655	VOCATIONAL R	6520	VENDING STANDS-SET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5655	VOCATIONAL R	6525	VOCATIONAL REHAB-S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5660	ADULT EDUCAT	6417	INST/SERV/HHS BASIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	060	BENEFITS	2,174	0	0%	0	0%	2,174	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	060	BENEFITS	0	1,270	0%	1,969	64%	0	1,270	0%	1,969	64%	23,634
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5665	HIGHER EDUCA	1860	VETERANS EDUCATION	060	BENEFITS	4,905	2,531	52%	10,213	25%	4,905	2,531	52%	10,213	25%	80,681
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5665	HIGHER EDUCA	1861	ACCESS CHALLENGE C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5665	HIGHER EDUCA	1868	CLOSED SCHOOL TRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	060	BENEFITS	1,819	1,917	105%	944	203%	1,819	1,917	105%	944	203%	29,090
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5665	HIGHER EDUCA	8679	HIGHER EDUCATION C	060	BENEFITS	6,247	8,318	133%	10,331	81%	6,247	8,318	133%	10,331	81%	88,500
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5699	ARRA STIMULU	0807	ARRA ED TECH STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5699	ARRA STIMULU	0810	EDUC FOR DISADVANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5699	ARRA STIMULU	0811	ARRA - EDUCATION FO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5699	ARRA STIMULU	0814	ARRA - PRT B SEC 611	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5699	ARRA STIMULU	0815	ARRA - PRT B SEC 619	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5699	ARRA STIMULU	0822	ARRA - FOOD & NUTRIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	BENEFI	9998	ERP GRANTS	9784	ACTIVITY ACCT AGY-05	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	BENEFI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	056	EDUCA	BENEFITS TOTALS				CATEGORY TOTALS			557,279	539,708	97%	515,344	105%	557,279	539,708	97%	515,344	105%	10,914,250
2019	010	56	EDUCAT	056	EDUCA	CONSU	5600	OFFICE OF THE	3280	TEACHER QUALITY ENH	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5600	OFFICE OF THE	6165	UNEMPLOYMENT COMI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5605	OFFICE OF DEF	2022	GOVERNANCE	046	CONSULTAN	4,545	1,798	40%	4,695	38%	4,545	1,798	40%	4,695	38%	37,372
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELEI	046	CONSULTAN	2,906	2,982	103%	13,513	22%	2,906	2,982	103%	13,513	22%	72,574
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMPF	2505	IDEA- SPECIAL ED-PRE	046	CONSULTAN	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMPF	2506	STATE PROF DEVELOP	046	CONSULTAN	0	0	0%	3,614	0%	0	0	0%	3,614	0%	43,370
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMPF	2508	PROJECT AWARE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	5
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	046	CONSULTAN	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMPF	2518	TITLE IV-A 21st CENT ST	046	CONSULTAN	0	0	0%	5,000	0%	0	0	0%	5,000	0%	60,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMPF	2519	TITLE IV-B 21st CENT C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	046	CONSULTAN	0	0	0%	1,833	0%	0	0	0%	1,833	0%	22,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMPF	2527	SCHOOL NUTRITION - S	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMPF	2528	CHILD AND ADULT FOO	046	CONSULTAN	0	0	0%	429	0%	0	0	0%	429	0%	5,150
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMPF	2529	SUMMER FOOD SERVI	046	CONSULTAN	0	0	0%	583	0%	0	0	0%	583	0%	7,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMPF	5067	ADVANCED ASSESSME	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMPF	6401	INSTRUCTION - STATE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5620	DIV OF ED IMPF	6424	CHARTER SCH FEDERA	046	CONSULTAN	0	0	0%	288	0%	0	0	0%	288	0%	3,450
2019	010	56	EDUCAT	056	EDUCA	CONSU	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-P	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5625	SPECIAL EDUC	5999	PROJECT AWARE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5625	SPECIAL EDUC	7019	CEEDAR GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5630	INTEGRATED P	3261	COMPENSATORY EDU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5630	INTEGRATED P	3266	MIGRANT EDUCATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5630	INTEGRATED P	3267	EVEN START	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5630	INTEGRATED P	3268	MIGRANT EDUCATION (	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5630	INTEGRATED P	3270	HOMELESS EDUCATIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5630	INTEGRATED P	3274	READING EXCELLENCE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5630	INTEGRATED P	7538	21ST CENTURY TITLE I	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5635	PROGRAM SUP	2168	TEACHERS COMPETEN	046	CONSULTAN	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	046	CONSULTAN	0	0	0%	23,736	0%	0	0	0%	23,736	0%	284,828
2019	010	56	EDUCAT	056	EDUCA	CONSU	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	046	CONSULTAN	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5635	PROGRAM SUP	6145	COMMON CORE DATA S	046	CONSULTAN	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	046	CONSULTAN	0	0	0%	33,333	0%	0	0	0%	33,333	0%	400,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5640	FOOD AND NUT	3004	SCHOOL NUTRITION - S	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5640	FOOD AND NUT	3941	SUMMER FOOD SERVI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5640	FOOD AND NUT	3949	CHILD AND ADULT FOO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5645	CERTIFICATION	6104	TROOPS TO TEACHERS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5645	CERTIFICATION	6105	DRIVER ED TEACHER C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5645	CERTIFICATION	6204	EDUCATION CREDENTI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	046	CONSULTAN	0	100	0%	18,506	1%	0	100	0%	18,506	1%	222,076
2019	010	56	EDUCAT	056	EDUCA	CONSU	5650	CAREER TECH	2550	DISABILITY DETERMINA	046	CONSULTAN	48,230	67,573	140%	96,420	70%	48,230	67,573	140%	96,420	70%	1,599,773
2019	010	56	EDUCAT	056	EDUCA	CONSU	5650	CAREER TECH	2996	CAREER SCHOOL LICE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	046	CONSULTAN	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5650	CAREER TECH	6034	PACE/WORKFORCE IN	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5650	CAREER TECH	6039	ACADEMIC PERFORMA	046	CONSULTAN	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	56	EDUCAT	056	EDUCA	CONSU	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5655	VOCATIONAL R	4031	VENDING STANDS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5655	VOCATIONAL R	4097	TANF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5655	VOCATIONAL R	4131	INTERPRETER CERTIFI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5660	ADULT EDUCAT	7004	ADULT EDUCATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	046	CONSULTAN	0	0	0%	3	0%	0	0	0%	3	0%	30
2019	010	56	EDUCAT	056	EDUCA	CONSU	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5699	ARRA STIMULU	0807	ARRA ED TECH STATE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CONSU	5699	ARRA STIMULU	0810	EDUC FOR DISADVANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	056	EDUCA	CONSULTANTS TOTALS				CATEGORY TOTALS			55,682	72,453	130%	211,537	34%	55,682	72,453	130%	211,537	34%	2,872,628
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THE	0005	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THE	0858	ROBOTICS EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THE	1136	ENHANCED ASSESSME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THE	1964	PUBLIC SCHOOL INFRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THE	3272	CHRISTA MCAULIFFE F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THE	3280	TEACHER QUALITY ENH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THE	4109	STATE PERSONNEL DE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THE	4133	COMP SCHOOL REFOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THE	4134	LITERACY INITIATIVES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THE	5136	COURT ORDERED PLA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THE	5137	OTHER STATE AID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THE	5138	NATIONAL FOREST LAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THE	6001	COMMISSIONER	020	CURRENT E	100	248	249%	114	218%	100	248	249%	114	218%	10,360
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THE	6014	AUDIT & SCHOOL FINAN	020	CURRENT E	0	229	0%	177	129%	0	229	0%	177	129%	2,122
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THE	6165	UNEMPLOYMENT COMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THE	6425	ENHANCED ASSESSME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THE	8062	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF DEF	1207	HUMAN RESOURCES	020	CURRENT E	0	10	0%	100	10%	0	10	0%	100	10%	1,200
2019	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF DEF	2022	GOVERNANCE	020	CURRENT E	281	277	98%	535	52%	281	277	98%	535	52%	7,700
2019	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF DEF	4132	TEACHER OF THE YEAR	020	CURRENT E	175	0	0%	176	0%	175	0	0%	176	0%	1,550

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF DEF	4275	OIT STATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF DEF	6002	BUSINESS MANAGEME	020	CURRENT E	0	7	1,552%	1	785%	0	7	1,552%	1	785%	9,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF DEF	6003	DEPUTY COMMISSIONE	020	CURRENT E	34	235	699%	60	392%	34	235	699%	60	392%	5,286
2019	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF DEF	6018	AUDIT PAYMENTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5605	OFFICE OF DEF	6530	PRINTING REVOLVING I	020	CURRENT E	132	0	0%	198	0%	132	0	0%	198	0%	20,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5610	FINANCIAL AID	4060	NATIONAL FOREST LAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5610	FINANCIAL AID	6019	OTHER STATE AID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5615	COURT ORDER	4101	COURT ORDERED PLA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2502	E-LEARNING FOR EDU	020	CURRENT E	0	0	0%	458	0%	0	0	0%	458	0%	5,500
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2503	INSTRUCTIONAL SUPP	020	CURRENT E	0	0	0%	625	0%	0	0	0%	625	0%	7,500
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELE	020	CURRENT E	1,320	1,238	94%	961	129%	1,320	1,238	94%	961	129%	57,106
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2505	IDEA- SPECIAL ED-PRE	020	CURRENT E	0	0	0%	305	0%	0	0	0%	305	0%	3,657
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2506	STATE PROF DEVELOP	020	CURRENT E	418	782	187%	451	173%	418	782	187%	451	173%	23,997
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2507	SAFE SCHOOLS HEALT	020	CURRENT E	41	0	0%	243	0%	41	0	0%	243	0%	11,033
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2508	PROJECT AWARE	020	CURRENT E	1,015	585	58%	2,241	26%	1,015	585	58%	2,241	26%	27,878
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	020	CURRENT E	37	3	7%	159	2%	37	3	7%	159	2%	18,198
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2510	TITLE II-A PROF DEVEL	020	CURRENT E	24	0	0%	601	0%	24	0	0%	601	0%	20,360
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2511	TITLE V-B RURAL/LOW	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2512	TITLE I-C MIGRANT EDU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	1,508
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2513	MIGRANT EDUCATION (	020	CURRENT E	24	0	0%	30	0%	24	0	0%	30	0%	2,500
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2515	TITLE IX HOMELESS ED	020	CURRENT E	24	0	0%	829	0%	24	0	0%	829	0%	5,642
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2516	TITLE III ENGLISH LEAR	020	CURRENT E	24	1	4%	56	2%	24	1	4%	56	2%	2,098
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2517	SWIFT GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2518	TITLE IV-A 21st CENT ST	020	CURRENT E	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2519	TITLE IV-B 21st CENT C	020	CURRENT E	24	0	0%	94	0%	24	0	0%	94	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2524	TITLE I-1003 SCH IMPR	020	CURRENT E	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2525	TEEN E3 GRANT	020	CURRENT E	1,696	0	0%	385	0%	1,696	0	0%	385	0%	9,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	020	CURRENT E	48	2	4%	146	1%	48	2	4%	146	1%	31,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2527	SCHOOL NUTRITION - S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2528	CHILD AND ADULT FOO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2529	SUMMER FOOD SERVI	020	CURRENT E	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2531	ASSESSMENT - STATE	020	CURRENT E	24	0	0%	32	0%	24	0	0%	32	0%	9,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2532	ADVANCED PLACEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2533	NAEP	020	CURRENT E	24	111	463%	38	290%	24	111	463%	38	290%	25,538
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	2534	ASSESSMENT - FEDER	020	CURRENT E	24	0	0%	139	0%	24	0	0%	139	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	3273	ADVANCED PLACEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	4112	SCHOOL BASED SERVI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	5060	SYSTEM OF CARE GRA	020	CURRENT E	0	0	0%	542	0%	0	0	0%	542	0%	6,500
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	5067	ADVANCED ASSESSME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	5406	PARENTS AS TEACHER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	6013	ROBERT C. BYRD SCH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	6401	INSTRUCTION - STATE	020	CURRENT E	27	8	30%	45	18%	27	8	30%	45	18%	6,702
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	6421	NAEP STATE COORDIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	6424	CHARTER SCH FEDERA	020	CURRENT E	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	56	EDUCAT	056	EDUCA	CURRE	5620	DIV OF ED IMPF	7534	NH SCHOLARS PROGR	020	CURRENT E	0	0	0%	1,083	0%	0	0	0%	1,083	0%	13,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5621	ASSESSMENT &	4967	ASSESSMENT-STATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5621	ASSESSMENT &	4971	ADVANCED PLACEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5621	ASSESSMENT &	4980	E-LEARNING FOR EDU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5621	ASSESSMENT &	4985	NAEP STATE COORDIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5625	SPECIAL EDUC	5999	PROJECT AWARE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5625	SPECIAL EDUC	7019	CEEDAR GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	020	CURRENT E	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED P	3261	COMPENSATORY EDU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED P	3265	INNOVATIVE INSTRUCT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED P	3266	MIGRANT EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED P	3267	EVEN START	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED P	3268	MIGRANT EDUCATION (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED P	3270	HOMELESS EDUCATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED P	3274	READING EXCELLENCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED P	3278	RURAL AND LOW INCO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED P	5089	TEEN E3 GRANT	020	CURRENT E	-93	0	0%	0	0%	-93	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED P	6101	TITLE II D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED P	6108	E-LEARNING FOR EDU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED P	7538	21ST CENTURY TITLE I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	020	CURRENT E	12	0	0%	0	0%	12	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5630	INTEGRATED P	8900	SWIFT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5635	PROGRAM SUP	2168	TEACHERS COMPETEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	020	CURRENT E	7,144	2,045	29%	16,752	12%	7,144	2,045	29%	16,752	12%	65,976
2019	010	56	EDUCAT	056	EDUCA	CURRE	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	020	CURRENT E	517	3,259	631%	764	426%	517	3,259	631%	764	426%	22,589
2019	010	56	EDUCAT	056	EDUCA	CURRE	5635	PROGRAM SUP	5112	NTEP	020	CURRENT E	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5635	PROGRAM SUP	5988	DEV CAP TO IMP EMER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5635	PROGRAM SUP	6029	DRUG FREE SCHOOL Z	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5635	PROGRAM SUP	6050	NH BUILDING AUTHORI	020	CURRENT E	0	0	0%	82	0%	0	0	0%	82	0%	978
2019	010	56	EDUCAT	056	EDUCA	CURRE	5635	PROGRAM SUP	6145	COMMON CORE DATA S	020	CURRENT E	0	0	0%	667	0%	0	0	0%	667	0%	8,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	020	CURRENT E	0	0	0%	583	0%	0	0	0%	583	0%	7,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5635	PROGRAM SUP	7104	HARRIET L. HUNTRESS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5635	PROGRAM SUP	7105	HATTIE E.F. LIVESEY FU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5635	PROGRAM SUP	8277	HEALTH SURVEYS	020	CURRENT E	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	56	EDUCAT	056	EDUCA	CURRE	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5640	FOOD AND NUT	3004	SCHOOL NUTRITION - S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5640	FOOD AND NUT	3941	SUMMER FOOD SERVI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5640	FOOD AND NUT	3949	CHILD AND ADULT FOO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5645	CERTIFICATION	6094	DRIVER EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5645	CERTIFICATION	6104	TROOPS TO TEACHERS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	CURRE	5645	CERTIFICATION	6105	DRIVER ED TEACHER C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5645	CERTIFICATION	6204	EDUCATION CREDENTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	2535	ADULT EDUCATION	020	CURRENT E	337	163	48%	1,306	12%	337	163	48%	1,306	12%	29,103
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	2536	VOCATIONAL REHAB-S	020	CURRENT E	0	0	0%	75	0%	0	0	0%	75	0%	902
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	020	CURRENT E	318	65	21%	1,714	4%	318	65	21%	1,714	4%	50,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	020	CURRENT E	590	2,620	444%	3,516	75%	590	2,620	444%	3,516	75%	255,742
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	2540	IN-SERVICE TRAINING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	2541	SOCIAL SECURITY TRU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	2542	INDEPENDENT SERVIC	020	CURRENT E	0	1	0%	83	1%	0	1	0%	83	1%	1,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	2543	INTERPRETER CERTIFI	020	CURRENT E	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	2544	BLIND PROGRAM-STAT	020	CURRENT E	0	0	0%	547	0%	0	0	0%	547	0%	6,567
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	2545	BLIND PROGRAM-FEDE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	2547	JOHN NESMITH FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	2548	VENDING STANDS-SET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	2549	INDEPENDENT SERVIC	020	CURRENT E	0	0	0%	242	0%	0	0	0%	242	0%	2,898
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	2550	DISABILITY DETERMINA	020	CURRENT E	1,663	375	23%	2,745	14%	1,663	375	23%	2,745	14%	78,590
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	2996	CAREER SCHOOL LICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	2997	TUITION GUARANTEE S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	4082	CAREER TECH - ADULT	020	CURRENT E	0	43	0%	653	7%	0	43	0%	653	7%	7,830
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	4095	YOUTH TITLE I	020	CURRENT E	22	74	336%	67	110%	22	74	336%	67	110%	6,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	020	CURRENT E	588	6,058	1,031%	588	1,031%	588	6,058	1,031%	588	1,031%	16,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	6031	APPRENTICESHIP TRAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	020	CURRENT E	17	0	0%	803	0%	17	0	0%	803	0%	25,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	6034	PACE/WORKFORCE INV	020	CURRENT E	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	6039	ACADEMIC PERFORMA	020	CURRENT E	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	CURRE	5650	CAREER TECH	6041	HIGH SCHOOL VISION/I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5655	VOCATIONAL R	4029	ST SUPPORTED EMPL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5655	VOCATIONAL R	4030	BLIND PROGRAM-STAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5655	VOCATIONAL R	4031	VENDING STANDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5655	VOCATIONAL R	4033	BLIND PROGRAM-FEDE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5655	VOCATIONAL R	4038	SELF EMPLOYMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5655	VOCATIONAL R	4050	SOCIAL SECURITY TRU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5655	VOCATIONAL R	4081	IN-SERVICE TRAINING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5655	VOCATIONAL R	4092	INDEPENDENT SERVIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5655	VOCATIONAL R	4097	TANF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5655	VOCATIONAL R	4131	INTERPRETER CERTIFI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5655	VOCATIONAL R	6210	JOHN NESMITH FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5655	VOCATIONAL R	6485	INDEPENDENT SERVIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5655	VOCATIONAL R	6520	VENDING STANDS-SET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5655	VOCATIONAL R	6525	VOCATIONAL REHAB-S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5660	ADULT EDUCAT	6417	INST/SERV/HHS BASIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5660	ADULT EDUCAT	7004	ADULT EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	020	CURRENT E	21	265	1,258%	34	772%	21	265	1,258%	34	772%	4,546
2019	010	56	EDUCAT	056	EDUCA	CURRE	5665	HIGHER EDUCA	1860	VETERANS EDUCATION	020	CURRENT E	29	274	929%	171	160%	29	274	929%	171	160%	10,250
2019	010	56	EDUCAT	056	EDUCA	CURRE	5665	HIGHER EDUCA	1861	ACCESS CHALLENGE G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5665	HIGHER EDUCA	1863	PAUL DOUGLAS SCHOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5665	HIGHER EDUCA	1864	SCHOLARSHIPS FOR O	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5665	HIGHER EDUCA	1865	NEW ENGLAND BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5665	HIGHER EDUCA	1868	CLOSED SCHOOL TRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	020	CURRENT E	146	409	281%	284	144%	146	409	281%	284	144%	7,101
2019	010	56	EDUCAT	056	EDUCA	CURRE	5665	HIGHER EDUCA	8679	HIGHER EDUCATION C	020	CURRENT E	0	213	0%	254	84%	0	213	0%	254	84%	3,050
2019	010	56	EDUCAT	056	EDUCA	CURRE	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5699	ARRA STIMULU	0807	ARRA ED TECH STATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5699	ARRA STIMULU	0810	EDUC FOR DISADVANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5699	ARRA STIMULU	0811	ARRA - EDUCATION FO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5699	ARRA STIMULU	0814	ARRA - PRT B SEC 611	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5699	ARRA STIMULU	0815	ARRA - PRT B SEC 619	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5699	ARRA STIMULU	0822	ARRA - FOOD & NUTRIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	CURRE	9998	ERP GRANTS	9784	ACTIVITY ACCT AGY-05	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	CURRE	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	056	EDUCA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			16,827	19,600	116%	45,980	43%	16,827	19,600	116%	45,980	43%	1,003,756
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	0812	FEDERAL ED JOBS ADN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	0812	FEDERAL ED JOBS ADN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	0858	ROBOTICS EDUCATION	073	GRANTS NO	0	56	0%	17,075	0%	0	56	0%	17,075	0%	204,903
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	0858	ROBOTICS EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	1964	PUBLIC SCHOOL INFRA	073	GRANTS NO	0	195,292	0%	2,901,922	7%	0	195,292	0%	2,901,922	7%	34,823,058
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	1964	PUBLIC SCHOOL INFRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	3272	CHRISTA MCAULIFFE F	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	3272	CHRISTA MCAULIFFE F	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	3272	CHRISTA MCAULIFFE F	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	3272	CHRISTA MCAULIFFE F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	3272	CHRISTA MCAULIFFE F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	3280	TEACHER QUALITY ENH	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	3280	TEACHER QUALITY ENH	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	3280	TEACHER QUALITY ENH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	3280	TEACHER QUALITY ENH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	3280	TEACHER QUALITY ENH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	3280	TEACHER QUALITY ENH	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	3280	TEACHER QUALITY ENH	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	3280	TEACHER QUALITY ENH	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	3280	TEACHER QUALITY ENH	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	4109	STATE PERSONNEL DE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	4133	COMP SCHOOL REFOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	4133	COMP SCHOOL REFOR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	4134	LITERACY INITIATIVES	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	5136	COURT ORDERED PLA(	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	5136	COURT ORDERED PLA(	602	STATE FUND	0	387,574	0%	132,437	293%	0	387,574	0%	132,437	293%	1,589,239
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	5136	COURT ORDERED PLA(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	5137	OTHER STATE AID	077	BUILDING A	0	0	0%	2,918,341	0%	0	0	0%	2,918,341	0%	35,020,094
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	5137	OTHER STATE AID	078	CAT AID EDU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	5137	OTHER STATE AID	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	5137	OTHER STATE AID	600	TUITION AN	0	0	0%	616,667	0%	0	0	0%	616,667	0%	7,400,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	5137	OTHER STATE AID	606	DROPOUT P	0	91,046	0%	65,475	139%	0	91,046	0%	65,475	139%	785,705
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	5137	OTHER STATE AID	607	STATEWIDE	0	2,613	0%	15,381	17%	0	2,613	0%	15,381	17%	184,571

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	5137	OTHER STATE AID	610	CAREER TE	0	3,748	0%	10,883	34%	0	3,748	0%	10,883	34%	130,594
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	5137	OTHER STATE AID	629	SPECIAL ED	0	0	0%	1,859,805	0%	0	0	0%	1,859,805	0%	22,317,665
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	5137	OTHER STATE AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	5138	NATIONAL FOREST LAN	041	AUDIT FUND	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	5138	NATIONAL FOREST LAN	072	GRANTS FE	0	0	0%	64,121	0%	0	0	0%	64,121	0%	769,452
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	5138	NATIONAL FOREST LAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6001	COMMISSIONER	026	ORGANIZAT	0	0	0%	3,333	0%	0	0	0%	3,333	0%	40,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6001	COMMISSIONER	028	TRANSFERS	0	0	0%	10,328	0%	0	0	0%	10,328	0%	123,941
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6001	COMMISSIONER	029	INTRA-AGEN	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6001	COMMISSIONER	030	EQUIPMENT	0	1,762	0%	147	1,200%	0	1,762	0%	147	1,200%	1,762
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6001	COMMISSIONER	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6001	COMMISSIONER	039	TELECOMM	271	120	44%	271	44%	271	120	44%	271	44%	3,600
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6001	COMMISSIONER	047	OWN FORCE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6001	COMMISSIONER	049	TRANSFER	0	0	0%	695	0%	0	0	0%	695	0%	8,340
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6001	COMMISSIONER	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6001	COMMISSIONER	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6001	COMMISSIONER	070	IN STATE TF	423	54	13%	186	29%	423	54	13%	186	29%	3,200
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6001	COMMISSIONER	071	IN STATE TF	206	255	124%	206	124%	206	255	124%	206	124%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6001	COMMISSIONER	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6001	COMMISSIONER	102	CONTRACTS	0	88,511	0%	11,936	742%	0	88,511	0%	11,936	742%	143,234
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6001	COMMISSIONER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6014	AUDIT & SCHOOL FINAN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6014	AUDIT & SCHOOL FINAN	028	TRANSFERS	0	0	0%	704	0%	0	0	0%	704	0%	8,451
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6014	AUDIT & SCHOOL FINAN	029	INTRA-AGEN	0	0	0%	39	0%	0	0	0%	39	0%	470
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6014	AUDIT & SCHOOL FINAN	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6014	AUDIT & SCHOOL FINAN	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6014	AUDIT & SCHOOL FINAN	039	TELECOMM	116	0	0%	153	0%	116	0	0%	153	0%	1,750
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6014	AUDIT & SCHOOL FINAN	040	INDIRECT C	0	0	0%	2,323	0%	0	0	0%	2,323	0%	27,870
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6014	AUDIT & SCHOOL FINAN	042	ADDITIONAL	0	0	0%	1,120	0%	0	0	0%	1,120	0%	13,434
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6014	AUDIT & SCHOOL FINAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6014	AUDIT & SCHOOL FINAN	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6014	AUDIT & SCHOOL FINAN	070	IN STATE TF	0	45	0%	250	18%	0	45	0%	250	18%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6014	AUDIT & SCHOOL FINAN	080	OUT OF STA	0	0	0%	583	0%	0	0	0%	583	0%	7,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6014	AUDIT & SCHOOL FINAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6014	AUDIT & SCHOOL FINAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6165	UNEMPLOYMENT COMP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6165	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	467	0%	0	0	0%	467	0%	5,600
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6165	UNEMPLOYMENT COMP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6165	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6425	ENHANCED ASSESSME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	6425	ENHANCED ASSESSME	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	056	CHARTER S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	079	GRANTS AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	086	ADEQUATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	611	CHARTER S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	616	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	618	FISCAL DISF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	623	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	624	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	625	FISCAL DISF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	626	ADEQ ED AI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	627	ED JOBS FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	628	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	8062	WORKERS COMPENSA	062	WORKERS (	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	8062	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	1207	HUMAN RESOURCES	039	TELECOMM	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	1207	HUMAN RESOURCES	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	1207	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	2022	GOVERNANCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	2022	GOVERNANCE	026	ORGANIZAT	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	2022	GOVERNANCE	029	INTRA-AGEN	0	0	0%	186	0%	0	0	0%	186	0%	2,230
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	2022	GOVERNANCE	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	2022	GOVERNANCE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	2022	GOVERNANCE	039	TELECOMM	187	54	29%	241	23%	187	54	29%	241	23%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	2022	GOVERNANCE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	2022	GOVERNANCE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	2022	GOVERNANCE	066	EMPLOYEE	0	50	0%	83	60%	0	50	0%	83	60%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	2022	GOVERNANCE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	2022	GOVERNANCE	070	IN STATE TF	0	60	0%	125	48%	0	60	0%	125	48%	1,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	2022	GOVERNANCE	080	OUT OF STA	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	2022	GOVERNANCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	2022	GOVERNANCE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	2022	GOVERNANCE	230	INTERPRET	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	2022	GOVERNANCE	235	TRANSCRIP	1,040	926	89%	1,107	84%	1,040	926	89%	1,107	84%	8,665
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	2022	GOVERNANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	4132	TEACHER OF THE YEAR	040	INDIRECT C	0	0	0%	83	0%	0	0	0%	83	0%	995
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	4132	TEACHER OF THE YEAR	067	TRAINING O	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	4132	TEACHER OF THE YEAR	070	IN STATE TF	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	4132	TEACHER OF THE YEAR	073	GRANTS NO	0	0	0%	913	0%	0	0	0%	913	0%	10,950
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	4132	TEACHER OF THE YEAR	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	4132	TEACHER OF THE YEAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	4275	OIT STATE	027	TRANSFERS	0	0	0%	56,663	0%	0	0	0%	56,663	0%	679,952
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	4275	OIT STATE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	4275	OIT STATE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	4275	OIT STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	6002	BUSINESS MANAGEME	022	RENTS-LEAS	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	6002	BUSINESS MANAGEME	029	INTRA-AGEN	0	0	0%	264	0%	0	0	0%	264	0%	3,170
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	6002	BUSINESS MANAGEME	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	6002	BUSINESS MANAGEME	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	6002	BUSINESS MANAGEME	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	6002	BUSINESS MANAGEME	039	TELECOMM	290	67	23%	345	19%	290	67	23%	345	19%	5,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	6002	BUSINESS MANAGEME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEP	6002	BUSINESS MANAGEME	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6002	BUSINESS MANAGEME	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6002	BUSINESS MANAGEME	070	IN STATE TF	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6002	BUSINESS MANAGEME	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6002	BUSINESS MANAGEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6003	DEPUTY COMMISSIONE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6003	DEPUTY COMMISSIONE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6003	DEPUTY COMMISSIONE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6003	DEPUTY COMMISSIONE	029	INTRA-AGEN	0	0	0%	391	0%	0	0	0%	391	0%	4,696
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6003	DEPUTY COMMISSIONE	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6003	DEPUTY COMMISSIONE	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6003	DEPUTY COMMISSIONE	039	TELECOMM	219	54	25%	224	24%	219	54	25%	224	24%	3,300
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6003	DEPUTY COMMISSIONE	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6003	DEPUTY COMMISSIONE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6003	DEPUTY COMMISSIONE	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6003	DEPUTY COMMISSIONE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6003	DEPUTY COMMISSIONE	070	IN STATE TF	0	100	0%	83	120%	0	100	0%	83	120%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6003	DEPUTY COMMISSIONE	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6003	DEPUTY COMMISSIONE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6003	DEPUTY COMMISSIONE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6018	AUDIT PAYMENTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6530	PRINTING REVOLVING I	022	RENTS-LEAS	898	884	98%	2,339	38%	898	884	98%	2,339	38%	36,383
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6530	PRINTING REVOLVING I	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6530	PRINTING REVOLVING I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6530	PRINTING REVOLVING I	039	TELECOMM	17	0	0%	41	0%	17	0	0%	41	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6530	PRINTING REVOLVING I	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5605	OFFICE OF DEF	6530	PRINTING REVOLVING I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5610	FINANCIAL AID	4060	NATIONAL FOREST LAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5610	FINANCIAL AID	4060	NATIONAL FOREST LAN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5610	FINANCIAL AID	4060	NATIONAL FOREST LAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5610	FINANCIAL AID	6019	OTHER STATE AID	077	BUILDING A	30,000	0	0%	0	0%	30,000	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5610	FINANCIAL AID	6019	OTHER STATE AID	078	CAT AID EDU	-18,307	0	0%	0	0%	-18,307	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5610	FINANCIAL AID	6019	OTHER STATE AID	600	TUITION AN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5610	FINANCIAL AID	6019	OTHER STATE AID	604	DDS CLIENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5610	FINANCIAL AID	6019	OTHER STATE AID	605	READING RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5610	FINANCIAL AID	6019	OTHER STATE AID	606	DROPOUT P	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5610	FINANCIAL AID	6019	OTHER STATE AID	607	STATEWIDE	3,250	0	0%	0	0%	3,250	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5610	FINANCIAL AID	6019	OTHER STATE AID	609	LOCAL EDU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5610	FINANCIAL AID	6019	OTHER STATE AID	610	CAREER TE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5610	FINANCIAL AID	6019	OTHER STATE AID	617	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5610	FINANCIAL AID	6019	OTHER STATE AID	629	SPECIAL ED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5610	FINANCIAL AID	6019	OTHER STATE AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5615	COURT ORDER	4101	COURT ORDERED PLA	602	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5615	COURT ORDER	4101	COURT ORDERED PLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	1966	Positive Student Outcome	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2502	E-LEARNING FOR EDU	029	INTRA-AGEN	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2502	E-LEARNING FOR EDU	038	TECHNOLO	0	0	0%	275	0%	0	0	0%	275	0%	3,300
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2502	E-LEARNING FOR EDU	039	TELECOMM	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2502	E-LEARNING FOR EDU	040	INDIRECT C	0	0	0%	187	0%	0	0	0%	187	0%	2,238
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2502	E-LEARNING FOR EDU	057	BOOKS PER	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2502	E-LEARNING FOR EDU	070	IN STATE TF	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2502	E-LEARNING FOR EDU	073	GRANTS NO	0	0	0%	5,689	0%	0	0	0%	5,689	0%	68,270
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2502	E-LEARNING FOR EDU	080	OUT OF STA	0	348	0%	292	119%	0	348	0%	292	119%	3,508
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2502	E-LEARNING FOR EDU	102	CONTRACTS	0	0	0%	6,142	0%	0	0	0%	6,142	0%	73,700
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2502	E-LEARNING FOR EDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2503	INSTRUCTIONAL SUPP	026	ORGANIZAT	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2503	INSTRUCTIONAL SUPP	029	INTRA-AGEN	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2503	INSTRUCTIONAL SUPP	039	TELECOMM	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2503	INSTRUCTIONAL SUPP	057	BOOKS PER	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2503	INSTRUCTIONAL SUPP	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2503	INSTRUCTIONAL SUPP	070	IN STATE TF	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2503	INSTRUCTIONAL SUPP	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2503	INSTRUCTIONAL SUPP	230	INTERPRET	0	0	0%	875	0%	0	0	0%	875	0%	10,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2503	INSTRUCTIONAL SUPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELEI	026	ORGANIZAT	0	0	0%	2,377	0%	0	0	0%	2,377	0%	28,521
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELEI	027	TRANSFERS	0	0	0%	13,684	0%	0	0	0%	13,684	0%	164,204
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELEI	028	TRANSFERS	0	0	0%	7,422	0%	0	0	0%	7,422	0%	89,062
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELEI	029	INTRA-AGEN	0	0	0%	11,537	0%	0	0	0%	11,537	0%	138,449
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELEI	030	EQUIPMENT	0	0	0%	2,896	0%	0	0	0%	2,896	0%	34,756
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELEI	037	TECHNOLO	0	0	0%	3,575	0%	0	0	0%	3,575	0%	42,897
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELEI	038	TECHNOLO	0	0	0%	329	0%	0	0	0%	329	0%	3,946
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELEI	039	TELECOMM	1,739	636	37%	2,395	27%	1,739	636	37%	2,395	27%	28,558
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELEI	040	INDIRECT C	0	0	0%	35,565	0%	0	0	0%	35,565	0%	426,779
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELEI	041	AUDIT FUND	0	0	0%	7,404	0%	0	0	0%	7,404	0%	88,849
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELEI	042	ADDITIONAL	0	0	0%	11,554	0%	0	0	0%	11,554	0%	138,653
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELEI	057	BOOKS PER	0	0	0%	281	0%	0	0	0%	281	0%	3,369
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELEI	066	EMPLOYEE	0	0	0%	1,320	0%	0	0	0%	1,320	0%	15,836
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELEI	070	IN STATE TF	281	199	71%	540	37%	281	199	71%	540	37%	45,073
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELEI	072	GRANTS FE	2,838,592	3,251,246	115%	2,986,794	109%	2,838,592	3,251,246	115%	2,986,794	109%	42,835,538
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELEI	080	OUT OF STA	8,426	681	8%	5,067	13%	8,426	681	8%	5,067	13%	45,812
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELEI	102	CONTRACTS	0	131,243	0%	444,467	30%	0	131,243	0%	444,467	30%	5,333,605
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELEI	230	INTERPRET	660	0	0%	3,843	0%	660	0	0%	3,843	0%	13,957
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2504	IDEA-SPECIAL ED-ELEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2505	IDEA- SPECIAL ED-PRE	027	TRANSFERS	0	0	0%	1,658	0%	0	0	0%	1,658	0%	19,899
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2505	IDEA- SPECIAL ED-PRE	028	TRANSFERS	0	0	0%	580	0%	0	0	0%	580	0%	6,961
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2505	IDEA- SPECIAL ED-PRE	029	INTRA-AGEN	0	0	0%	330	0%	0	0	0%	330	0%	3,963
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2505	IDEA- SPECIAL ED-PRE	039	TELECOMM	77	0	0%	488	0%	77	0	0%	488	0%	6,189
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2505	IDEA- SPECIAL ED-PRE	040	INDIRECT C	0	0	0%	3,026	0%	0	0	0%	3,026	0%	36,307
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2505	IDEA- SPECIAL ED-PRE	041	AUDIT FUND	0	0	0%	304	0%	0	0	0%	304	0%	3,645
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2505	IDEA- SPECIAL ED-PRE	042	ADDITIONAL	0	0	0%	1,325	0%	0	0	0%	1,325	0%	15,897
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2505	IDEA- SPECIAL ED-PRE	070	IN STATE TF	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2505	IDEA- SPECIAL ED-PRE	072	GRANTS FE	75,877	59,474	78%	104,071	57%	75,877	59,474	78%	104,071	57%	1,803,469
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2505	IDEA- SPECIAL ED-PRE	080	OUT OF STA	0	0	0%	426	0%	0	0	0%	426	0%	5,113
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2505	IDEA- SPECIAL ED-PRE	102	CONTRACTS	0	17,574	0%	43,329	41%	0	17,574	0%	43,329	41%	519,947
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2505	IDEA- SPECIAL ED-PRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2506	STATE PROF DEVELOP	027	TRANSFERS	0	0	0%	2,594	0%	0	0	0%	2,594	0%	31,122
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2506	STATE PROF DEVELOP	028	TRANSFERS	0	0	0%	837	0%	0	0	0%	837	0%	10,038
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2506	STATE PROF DEVELOP	029	INTRA-AGEN	0	0	0%	266	0%	0	0	0%	266	0%	3,191
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2506	STATE PROF DEVELOP	030	EQUIPMENT	0	0	0%	71	0%	0	0	0%	71	0%	851

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2506	STATE PROF DEVELOP	037	TECHNOLO	0	0	0%	317	0%	0	0	0%	317	0%	3,800
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2506	STATE PROF DEVELOP	039	TELECOMM	118	35	30%	227	15%	118	35	30%	227	15%	3,127
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2506	STATE PROF DEVELOP	040	INDIRECT C	0	0	0%	4,239	0%	0	0	0%	4,239	0%	50,869
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2506	STATE PROF DEVELOP	041	AUDIT FUND	0	0	0%	230	0%	0	0	0%	230	0%	2,765
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2506	STATE PROF DEVELOP	042	ADDITIONAL	0	0	0%	2,445	0%	0	0	0%	2,445	0%	29,344
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2506	STATE PROF DEVELOP	057	BOOKS PER	0	0	0%	225	0%	0	0	0%	225	0%	2,700
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2506	STATE PROF DEVELOP	066	EMPLOYEE	0	0	0%	279	0%	0	0	0%	279	0%	3,350
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2506	STATE PROF DEVELOP	070	IN STATE TF	42	117	277%	98	118%	42	117	277%	98	118%	3,173
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2506	STATE PROF DEVELOP	072	GRANTS FE	4,630	34,245	740%	19,335	177%	4,630	34,245	740%	19,335	177%	986,924
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2506	STATE PROF DEVELOP	080	OUT OF STA	1,062	0	0%	3,185	0%	1,062	0	0%	3,185	0%	5,520
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2506	STATE PROF DEVELOP	102	CONTRACTS	0	55,065	0%	72,084	76%	0	55,065	0%	72,084	76%	865,007
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2506	STATE PROF DEVELOP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2507	SAFE SCHOOLS HEALT	027	TRANSFERS	0	0	0%	4,426	0%	0	0	0%	4,426	0%	53,107
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2507	SAFE SCHOOLS HEALT	028	TRANSFERS	0	0	0%	1,120	0%	0	0	0%	1,120	0%	13,443
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2507	SAFE SCHOOLS HEALT	029	INTRA-AGEN	0	0	0%	686	0%	0	0	0%	686	0%	8,231
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2507	SAFE SCHOOLS HEALT	030	EQUIPMENT	0	0	0%	583	0%	0	0	0%	583	0%	7,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2507	SAFE SCHOOLS HEALT	037	TECHNOLO	0	0	0%	317	0%	0	0	0%	317	0%	3,800
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2507	SAFE SCHOOLS HEALT	038	TECHNOLO	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2507	SAFE SCHOOLS HEALT	039	TELECOMM	244	0	0%	688	0%	244	0	0%	688	0%	7,384
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2507	SAFE SCHOOLS HEALT	040	INDIRECT C	0	0	0%	8,542	0%	0	0	0%	8,542	0%	102,503
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2507	SAFE SCHOOLS HEALT	041	AUDIT FUND	0	0	0%	364	0%	0	0	0%	364	0%	4,369
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2507	SAFE SCHOOLS HEALT	042	ADDITIONAL	0	0	0%	2,150	0%	0	0	0%	2,150	0%	25,805
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2507	SAFE SCHOOLS HEALT	049	TRANSFER	0	0	0%	4,058	0%	0	0	0%	4,058	0%	48,692
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2507	SAFE SCHOOLS HEALT	057	BOOKS PER	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2507	SAFE SCHOOLS HEALT	066	EMPLOYEE	0	0	0%	1,227	0%	0	0	0%	1,227	0%	14,722
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2507	SAFE SCHOOLS HEALT	070	IN STATE TF	101	0	0%	629	0%	101	0	0%	629	0%	8,673
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2507	SAFE SCHOOLS HEALT	072	GRANTS FE	92,412	328,275	355%	65,794	499%	92,412	328,275	355%	65,794	499%	1,173,180
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2507	SAFE SCHOOLS HEALT	080	OUT OF STA	0	0	0%	581	0%	0	0	0%	581	0%	6,969
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2507	SAFE SCHOOLS HEALT	102	CONTRACTS	0	0	0%	33,781	0%	0	0	0%	33,781	0%	405,374
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2507	SAFE SCHOOLS HEALT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2508	PROJECT AWARE	027	TRANSFERS	0	0	0%	3,605	0%	0	0	0%	3,605	0%	43,259
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2508	PROJECT AWARE	028	TRANSFERS	0	0	0%	980	0%	0	0	0%	980	0%	11,762
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2508	PROJECT AWARE	029	INTRA-AGEN	0	0	0%	788	0%	0	0	0%	788	0%	9,452
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2508	PROJECT AWARE	030	EQUIPMENT	0	0	0%	2,241	0%	0	0	0%	2,241	0%	26,894
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2508	PROJECT AWARE	037	TECHNOLO	0	0	0%	317	0%	0	0	0%	317	0%	3,800
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2508	PROJECT AWARE	038	TECHNOLO	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2508	PROJECT AWARE	039	TELECOMM	124	210	169%	163	129%	124	210	169%	163	129%	1,897
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2508	PROJECT AWARE	040	INDIRECT C	0	0	0%	3,404	0%	0	0	0%	3,404	0%	40,854
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2508	PROJECT AWARE	041	AUDIT FUND	0	0	0%	311	0%	0	0	0%	311	0%	3,735
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2508	PROJECT AWARE	042	ADDITIONAL	0	0	0%	1,183	0%	0	0	0%	1,183	0%	14,199
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2508	PROJECT AWARE	057	BOOKS PER	0	5,685	0%	677	840%	0	5,685	0%	677	840%	8,119
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2508	PROJECT AWARE	066	EMPLOYEE	249	0	0%	18,976	0%	249	0	0%	18,976	0%	18,976
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2508	PROJECT AWARE	070	IN STATE TF	0	0	0%	1,034	0%	0	0	0%	1,034	0%	12,410
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2508	PROJECT AWARE	072	GRANTS FE	214,431	138,792	65%	366,031	38%	214,431	138,792	65%	366,031	38%	2,136,989
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2508	PROJECT AWARE	080	OUT OF STA	0	0	0%	1,962	0%	0	0	0%	1,962	0%	23,541
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2508	PROJECT AWARE	102	CONTRACTS	0	0	0%	39,319	0%	0	0	0%	39,319	0%	471,826
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2508	PROJECT AWARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	021	FOOD INSTI	458	0	0%	3,542	0%	458	0	0%	3,542	0%	3,542
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	024	MAINT OTHE	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	026	ORGANIZAT	0	598	0%	317	189%	0	598	0%	317	189%	3,804
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	027	TRANSFERS	0	0	0%	9,763	0%	0	0	0%	9,763	0%	117,151
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	028	TRANSFERS	0	0	0%	1,878	0%	0	0	0%	1,878	0%	22,535
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	029	INTRA-AGEN	0	0	0%	8,677	0%	0	0	0%	8,677	0%	104,125
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	030	EQUIPMENT	0	0	0%	1,772	0%	0	0	0%	1,772	0%	21,266
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	037	TECHNOLO	0	0	0%	667	0%	0	0	0%	667	0%	8,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	039	TELECOMM	525	0	0%	1,522	0%	525	0	0%	1,522	0%	14,161
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	040	INDIRECT C	0	0	0%	25,004	0%	0	0	0%	25,004	0%	300,049
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	041	AUDIT FUND	0	0	0%	5,515	0%	0	0	0%	5,515	0%	66,183
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	042	ADDITIONAL	0	0	0%	8,664	0%	0	0	0%	8,664	0%	103,970
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	049	TRANSFER	41,359	562,298	1,360%	119,218	472%	41,359	562,298	1,360%	119,218	472%	1,441,340
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	057	BOOKS PER	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	067	TRAINING O	0	0	0%	8,976	0%	0	0	0%	8,976	0%	107,717
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	070	IN STATE TF	0	0	0%	2,065	0%	0	0	0%	2,065	0%	24,782
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	072	GRANTS FE	4,790,362	3,999,885	83%	4,788,646	84%	4,790,362	3,999,885	83%	4,788,646	84%	41,506,474
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	080	OUT OF STA	441	0	0%	3,141	0%	441	0	0%	3,141	0%	76,481
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	102	CONTRACTS	0	0	0%	121,006	0%	0	0	0%	121,006	0%	1,452,069
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	235	TRANSCRIP	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2509	TITLE I COMPENSATOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2510	TITLE II-A PROF DEVEL	021	FOOD INSTI	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2510	TITLE II-A PROF DEVEL	024	MAINT OTHE	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2510	TITLE II-A PROF DEVEL	026	ORGANIZAT	0	0	0%	1,053	0%	0	0	0%	1,053	0%	12,637
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2510	TITLE II-A PROF DEVEL	027	TRANSFERS	0	0	0%	4,176	0%	0	0	0%	4,176	0%	50,117
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2510	TITLE II-A PROF DEVEL	028	TRANSFERS	0	0	0%	1,160	0%	0	0	0%	1,160	0%	13,921
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2510	TITLE II-A PROF DEVEL	029	INTRA-AGEN	0	0	0%	2,666	0%	0	0	0%	2,666	0%	31,992
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2510	TITLE II-A PROF DEVEL	030	EQUIPMENT	0	0	0%	535	0%	0	0	0%	535	0%	6,420
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2510	TITLE II-A PROF DEVEL	037	TECHNOLO	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2510	TITLE II-A PROF DEVEL	039	TELECOMM	128	0	0%	171	0%	128	0	0%	171	0%	2,855
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2510	TITLE II-A PROF DEVEL	040	INDIRECT C	0	0	0%	8,787	0%	0	0	0%	8,787	0%	105,449
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2510	TITLE II-A PROF DEVEL	041	AUDIT FUND	0	0	0%	1,742	0%	0	0	0%	1,742	0%	20,909
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2510	TITLE II-A PROF DEVEL	042	ADDITIONAL	0	0	0%	3,879	0%	0	0	0%	3,879	0%	46,550
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2510	TITLE II-A PROF DEVEL	070	IN STATE TF	0	0	0%	652	0%	0	0	0%	652	0%	7,828
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2510	TITLE II-A PROF DEVEL	072	GRANTS FE	841,641	851,349	101%	1,594,188	53%	841,641	851,349	101%	1,594,188	53%	17,089,900
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2510	TITLE II-A PROF DEVEL	080	OUT OF STA	0	0	0%	1,781	0%	0	0	0%	1,781	0%	21,368
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2510	TITLE II-A PROF DEVEL	082	EDUCATION	0	20,795	0%	77,956	27%	0	20,795	0%	77,956	27%	935,476
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2510	TITLE II-A PROF DEVEL	102	CONTRACTS	0	0	0%	24,383	0%	0	0	0%	24,383	0%	292,600
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2510	TITLE II-A PROF DEVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2511	TITLE V-B RURAL/LOW	029	INTRA-AGEN	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2511	TITLE V-B RURAL/LOW	041	AUDIT FUND	0	0	0%	85	0%	0	0	0%	85	0%	1,020
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2511	TITLE V-B RURAL/LOW	072	GRANTS FE	70,969	10,737	15%	93,971	11%	70,969	10,737	15%	93,971	11%	1,000,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2511	TITLE V-B RURAL/LOW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2512	TITLE I-C MIGRANT EDU	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2512	TITLE I-C MIGRANT EDU	027	TRANSFERS	0	0	0%	1,032	0%	0	0	0%	1,032	0%	12,389
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2512	TITLE I-C MIGRANT EDU	028	TRANSFERS	0	0	0%	501	0%	0	0	0%	501	0%	6,006
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2512	TITLE I-C MIGRANT EDU	029	INTRA-AGEN	0	0	0%	133	0%	0	0	0%	133	0%	1,590
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2512	TITLE I-C MIGRANT EDU	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2512	TITLE I-C MIGRANT EDU	037	TECHNOLO	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2512	TITLE I-C MIGRANT EDU	039	TELECOMM	117	0	0%	133	0%	117	0	0%	133	0%	3,187

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2512	TITLE I-C MIGRANT EDU	040	INDIRECT C	0	0	0%	2,977	0%	0	0	0%	2,977	0%	35,730
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2512	TITLE I-C MIGRANT EDU	041	AUDIT FUND	0	0	0%	40	0%	0	0	0%	40	0%	477
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2512	TITLE I-C MIGRANT EDU	042	ADDITIONAL	0	0	0%	1,064	0%	0	0	0%	1,064	0%	12,763
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2512	TITLE I-C MIGRANT EDU	070	IN STATE TF	232	0	0%	2,816	0%	232	0	0%	2,816	0%	9,239
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2512	TITLE I-C MIGRANT EDU	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2512	TITLE I-C MIGRANT EDU	082	EDUCATION	0	3,968	0%	7,832	51%	0	3,968	0%	7,832	51%	93,979
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2512	TITLE I-C MIGRANT EDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2513	MIGRANT EDUCATION (	029	INTRA-AGEN	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2513	MIGRANT EDUCATION (	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2513	MIGRANT EDUCATION (	039	TELECOMM	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2513	MIGRANT EDUCATION (	040	INDIRECT C	0	0	0%	92	0%	0	0	0%	92	0%	1,100
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2513	MIGRANT EDUCATION (	041	AUDIT FUND	0	0	0%	12	0%	0	0	0%	12	0%	143
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2513	MIGRANT EDUCATION (	070	IN STATE TF	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2513	MIGRANT EDUCATION (	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2513	MIGRANT EDUCATION (	082	EDUCATION	0	0	0%	10,833	0%	0	0	0%	10,833	0%	130,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2513	MIGRANT EDUCATION (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2515	TITLE IX HOMELESS ED	029	INTRA-AGEN	0	0	0%	195	0%	0	0	0%	195	0%	2,345
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2515	TITLE IX HOMELESS ED	039	TELECOMM	0	0	0%	148	0%	0	0	0%	148	0%	1,777
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2515	TITLE IX HOMELESS ED	040	INDIRECT C	0	0	0%	276	0%	0	0	0%	276	0%	3,314
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2515	TITLE IX HOMELESS ED	041	AUDIT FUND	0	0	0%	22	0%	0	0	0%	22	0%	264
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2515	TITLE IX HOMELESS ED	070	IN STATE TF	0	0	0%	398	0%	0	0	0%	398	0%	4,779
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2515	TITLE IX HOMELESS ED	072	GRANTS FE	19,165	3,508	18%	35,753	10%	19,165	3,508	18%	35,753	10%	288,296
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2515	TITLE IX HOMELESS ED	080	OUT OF STA	0	0	0%	1,573	0%	0	0	0%	1,573	0%	18,881
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2515	TITLE IX HOMELESS ED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2516	TITLE III ENGLISH LEAR	024	MAINT OTHE	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2516	TITLE III ENGLISH LEAR	027	TRANSFERS	0	0	0%	1,287	0%	0	0	0%	1,287	0%	15,448
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2516	TITLE III ENGLISH LEAR	028	TRANSFERS	0	0	0%	501	0%	0	0	0%	501	0%	6,006
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2516	TITLE III ENGLISH LEAR	029	INTRA-AGEN	0	0	0%	368	0%	0	0	0%	368	0%	4,420
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2516	TITLE III ENGLISH LEAR	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2516	TITLE III ENGLISH LEAR	037	TECHNOLO	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2516	TITLE III ENGLISH LEAR	038	TECHNOLO	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2516	TITLE III ENGLISH LEAR	039	TELECOMM	54	0	0%	276	0%	54	0	0%	276	0%	3,346
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2516	TITLE III ENGLISH LEAR	040	INDIRECT C	0	0	0%	2,988	0%	0	0	0%	2,988	0%	35,858
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2516	TITLE III ENGLISH LEAR	041	AUDIT FUND	0	0	0%	126	0%	0	0	0%	126	0%	1,508
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2516	TITLE III ENGLISH LEAR	042	ADDITIONAL	0	0	0%	977	0%	0	0	0%	977	0%	11,728
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2516	TITLE III ENGLISH LEAR	066	EMPLOYEE	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2516	TITLE III ENGLISH LEAR	070	IN STATE TF	0	22	0%	184	12%	0	22	0%	184	12%	2,204
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2516	TITLE III ENGLISH LEAR	072	GRANTS FE	100,263	40,362	40%	142,376	28%	100,263	40,362	40%	142,376	28%	1,227,314
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2516	TITLE III ENGLISH LEAR	080	OUT OF STA	0	0	0%	1,197	0%	0	0	0%	1,197	0%	14,366
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2516	TITLE III ENGLISH LEAR	102	CONTRACTS	0	0	0%	3,333	0%	0	0	0%	3,333	0%	40,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2516	TITLE III ENGLISH LEAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2517	SWIFT GRANT	102	CONTRACTS	547	0	0%	1,905	0%	547	0	0%	1,905	0%	50,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2517	SWIFT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2518	TITLE IV-A 21st CENT ST	021	FOOD INSTI	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2518	TITLE IV-A 21st CENT ST	029	INTRA-AGEN	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2518	TITLE IV-A 21st CENT ST	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2518	TITLE IV-A 21st CENT ST	039	TELECOMM	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2518	TITLE IV-A 21st CENT ST	040	INDIRECT C	0	0	0%	1,587	0%	0	0	0%	1,587	0%	19,040
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2518	TITLE IV-A 21st CENT ST	041	AUDIT FUND	0	0	0%	518	0%	0	0	0%	518	0%	6,216
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2518	TITLE IV-A 21st CENT ST	070	IN STATE TF	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2518	TITLE IV-A 21st CENT ST	072	GRANTS FE	0	76,108	0%	450,528	17%	0	76,108	0%	450,528	17%	5,406,338
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2518	TITLE IV-A 21st CENT ST	080	OUT OF STA	0	0	0%	1,083	0%	0	0	0%	1,083	0%	13,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2518	TITLE IV-A 21st CENT ST	102	CONTRACTS	0	0	0%	33,250	0%	0	0	0%	33,250	0%	399,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2518	TITLE IV-A 21st CENT ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2519	TITLE IV-B 21st CENT C	021	FOOD INSTI	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2519	TITLE IV-B 21st CENT C	027	TRANSFERS	0	0	0%	944	0%	0	0	0%	944	0%	11,324
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2519	TITLE IV-B 21st CENT C	028	TRANSFERS	0	0	0%	470	0%	0	0	0%	470	0%	5,634
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2519	TITLE IV-B 21st CENT C	029	INTRA-AGEN	0	0	0%	1,000	0%	0	0	0%	1,000	0%	12,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2519	TITLE IV-B 21st CENT C	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2519	TITLE IV-B 21st CENT C	039	TELECOMM	258	0	0%	306	0%	258	0	0%	306	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2519	TITLE IV-B 21st CENT C	040	INDIRECT C	0	0	0%	2,389	0%	0	0	0%	2,389	0%	28,665
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2519	TITLE IV-B 21st CENT C	041	AUDIT FUND	0	0	0%	536	0%	0	0	0%	536	0%	6,428
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2519	TITLE IV-B 21st CENT C	042	ADDITIONAL	0	0	0%	813	0%	0	0	0%	813	0%	9,751
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2519	TITLE IV-B 21st CENT C	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2519	TITLE IV-B 21st CENT C	067	TRAINING O	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2519	TITLE IV-B 21st CENT C	070	IN STATE TF	40	0	0%	95	0%	40	0	0%	95	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2519	TITLE IV-B 21st CENT C	072	GRANTS FE	274,357	536,053	195%	475,514	113%	274,357	536,053	195%	475,514	113%	8,453,423
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2519	TITLE IV-B 21st CENT C	080	OUT OF STA	870	28	3%	459	6%	870	28	3%	459	6%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2519	TITLE IV-B 21st CENT C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2523	TITLE I NEGLECTED & D	041	AUDIT FUND	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2523	TITLE I NEGLECTED & D	072	GRANTS FE	0	0	0%	58,333	0%	0	0	0%	58,333	0%	700,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2523	TITLE I NEGLECTED & D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2524	TITLE I-1003 SCH IMPRO	021	FOOD INSTI	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2524	TITLE I-1003 SCH IMPRO	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2524	TITLE I-1003 SCH IMPRO	037	TECHNOLO	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2524	TITLE I-1003 SCH IMPRO	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2524	TITLE I-1003 SCH IMPRO	039	TELECOMM	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2524	TITLE I-1003 SCH IMPRO	040	INDIRECT C	0	0	0%	471	0%	0	0	0%	471	0%	5,650
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2524	TITLE I-1003 SCH IMPRO	041	AUDIT FUND	0	0	0%	293	0%	0	0	0%	293	0%	3,515
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2524	TITLE I-1003 SCH IMPRO	057	BOOKS PER	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2524	TITLE I-1003 SCH IMPRO	070	IN STATE TF	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2524	TITLE I-1003 SCH IMPRO	072	GRANTS FE	0	0	0%	250,000	0%	0	0	0%	250,000	0%	3,000,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2524	TITLE I-1003 SCH IMPRO	080	OUT OF STA	0	0	0%	2,500	0%	0	0	0%	2,500	0%	30,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2524	TITLE I-1003 SCH IMPRO	102	CONTRACTS	0	0	0%	37,500	0%	0	0	0%	37,500	0%	450,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2524	TITLE I-1003 SCH IMPRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2525	TEEN E3 GRANT	021	FOOD INSTI	244	0	0%	416	0%	244	0	0%	416	0%	8,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2525	TEEN E3 GRANT	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2525	TEEN E3 GRANT	027	TRANSFERS	0	0	0%	472	0%	0	0	0%	472	0%	5,662
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2525	TEEN E3 GRANT	028	TRANSFERS	0	0	0%	470	0%	0	0	0%	470	0%	5,634
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2525	TEEN E3 GRANT	029	INTRA-AGEN	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2525	TEEN E3 GRANT	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2525	TEEN E3 GRANT	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2525	TEEN E3 GRANT	039	TELECOMM	54	0	0%	82	0%	54	0	0%	82	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2525	TEEN E3 GRANT	040	INDIRECT C	0	0	0%	1,133	0%	0	0	0%	1,133	0%	13,595
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2525	TEEN E3 GRANT	041	AUDIT FUND	0	0	0%	34	0%	0	0	0%	34	0%	402
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2525	TEEN E3 GRANT	042	ADDITIONAL	0	0	0%	380	0%	0	0	0%	380	0%	4,560
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2525	TEEN E3 GRANT	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2525	TEEN E3 GRANT	070	IN STATE TF	1,331	0	0%	1,820	0%	1,331	0	0%	1,820	0%	3,800

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2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2525	TEEN E3 GRANT	072	GRANTS FE	2,688	12,772	475%	2,660	480%	2,688	12,772	475%	2,660	480%	100,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2525	TEEN E3 GRANT	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2525	TEEN E3 GRANT	102	CONTRACTS	0	41,020	0%	20,777	197%	0	41,020	0%	20,777	197%	249,329
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2525	TEEN E3 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	021	FOOD INSTI	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	024	MAINT OTHE	194	0	0%	1,200	0%	194	0	0%	1,200	0%	1,200
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	026	ORGANIZAT	11	13	118%	7	185%	11	13	118%	7	185%	1,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	027	TRANSFERS	0	0	0%	3,588	0%	0	0	0%	3,588	0%	43,061
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	028	TRANSFERS	0	0	0%	1,408	0%	0	0	0%	1,408	0%	16,901
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	029	INTRA-AGEN	0	0	0%	6,417	0%	0	0	0%	6,417	0%	77,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	030	EQUIPMENT	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	039	TELECOMM	332	0	0%	953	0%	332	0	0%	953	0%	11,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	040	INDIRECT C	0	0	0%	6,904	0%	0	0	0%	6,904	0%	82,852
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	041	AUDIT FUND	0	0	0%	2,991	0%	0	0	0%	2,991	0%	35,895
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	042	ADDITIONAL	0	0	0%	2,230	0%	0	0	0%	2,230	0%	26,759
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	057	BOOKS PER	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	066	EMPLOYEE	0	0	0%	1,000	0%	0	0	0%	1,000	0%	12,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	067	TRAINING O	0	0	0%	917	0%	0	0	0%	917	0%	11,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	070	IN STATE TF	139	0	0%	198	0%	139	0	0%	198	0%	9,600
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	072	GRANTS FE	1,742,274	1,769,196	102%	3,240,688	55%	1,742,274	1,769,196	102%	3,240,688	55%	44,609,633
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	073	GRANTS NO	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	080	OUT OF STA	0	4,408	0%	2,383	185%	0	4,408	0%	2,383	185%	28,600
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	102	CONTRACTS	0	0	0%	8,333	0%	0	0	0%	8,333	0%	100,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2526	PROGRAM SERVICES -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2527	SCHOOL NUTRITION - S	040	INDIRECT C	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2527	SCHOOL NUTRITION - S	041	AUDIT FUND	0	0	0%	575	0%	0	0	0%	575	0%	6,905
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2527	SCHOOL NUTRITION - S	072	GRANTS FE	349,248	377,566	108%	561,141	67%	349,248	377,566	108%	561,141	67%	8,396,386
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2527	SCHOOL NUTRITION - S	601	STATE FUND	0	0	0%	69,334	0%	0	0	0%	69,334	0%	832,003
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2527	SCHOOL NUTRITION - S	602	STATE FUND	7,592	8,348	110%	13,222	63%	7,592	8,348	110%	13,222	63%	187,698
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2527	SCHOOL NUTRITION - S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2528	CHILD AND ADULT FOO	040	INDIRECT C	0	0	0%	43	0%	0	0	0%	43	0%	515
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2528	CHILD AND ADULT FOO	041	AUDIT FUND	0	0	0%	492	0%	0	0	0%	492	0%	5,900
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2528	CHILD AND ADULT FOO	072	GRANTS FE	474,720	547,483	115%	749,060	73%	474,720	547,483	115%	749,060	73%	7,560,946
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2528	CHILD AND ADULT FOO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2529	SUMMER FOOD SERVI	024	MAINT OTHE	0	0	0%	142	0%	0	0	0%	142	0%	1,700
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2529	SUMMER FOOD SERVI	040	INDIRECT C	0	0	0%	213	0%	0	0	0%	213	0%	2,555
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2529	SUMMER FOOD SERVI	041	AUDIT FUND	0	0	0%	97	0%	0	0	0%	97	0%	1,168
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2529	SUMMER FOOD SERVI	070	IN STATE TF	35	0	0%	271	0%	35	0	0%	271	0%	3,250
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2529	SUMMER FOOD SERVI	072	GRANTS FE	0	28,566	0%	122,681	23%	0	28,566	0%	122,681	23%	1,472,172
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2529	SUMMER FOOD SERVI	080	OUT OF STA	0	0	0%	633	0%	0	0	0%	633	0%	7,600
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2529	SUMMER FOOD SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2531	ASSESSMENT - STATE	026	ORGANIZAT	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2531	ASSESSMENT - STATE	029	INTRA-AGEN	0	0	0%	229	0%	0	0	0%	229	0%	2,750
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2531	ASSESSMENT - STATE	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2531	ASSESSMENT - STATE	039	TELECOMM	328	0	0%	328	0%	328	0	0%	328	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2531	ASSESSMENT - STATE	066	EMPLOYEE	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2531	ASSESSMENT - STATE	067	TRAINING O	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2531	ASSESSMENT - STATE	070	IN STATE TF	29	20	69%	29	69%	29	20	69%	29	69%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2531	ASSESSMENT - STATE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2531	ASSESSMENT - STATE	102	CONTRACTS	0	0	0%	1,518	0%	0	0	0%	1,518	0%	18,213
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2531	ASSESSMENT - STATE	612	STATE TEST	0	390,225	0%	294,502	133%	0	390,225	0%	294,502	133%	3,534,029
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2531	ASSESSMENT - STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2532	ADVANCED PLACEMEN	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	3	0%	30
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2532	ADVANCED PLACEMEN	072	GRANTS FE	0	0	0%	2,500	0%	0	0	0%	2,500	0%	30,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2532	ADVANCED PLACEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2533	NAEP	027	TRANSFERS	0	0	0%	784	0%	0	0	0%	784	0%	9,412
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2533	NAEP	028	TRANSFERS	0	0	0%	796	0%	0	0	0%	796	0%	9,556
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2533	NAEP	029	INTRA-AGEN	0	0	0%	170	0%	0	0	0%	170	0%	2,044
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2533	NAEP	030	EQUIPMENT	0	0	0%	3,413	0%	0	0	0%	3,413	0%	40,950
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2533	NAEP	037	TECHNOLOG	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2533	NAEP	039	TELECOMM	228	0	0%	1,159	0%	228	0	0%	1,159	0%	5,371
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2533	NAEP	040	INDIRECT C	0	0	0%	3,405	0%	0	0	0%	3,405	0%	40,859
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2533	NAEP	041	AUDIT FUND	0	0	0%	32	0%	0	0	0%	32	0%	382
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2533	NAEP	042	ADDITIONAL	0	0	0%	1,564	0%	0	0	0%	1,564	0%	18,769
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2533	NAEP	070	IN STATE TF	0	0	0%	907	0%	0	0	0%	907	0%	10,880
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2533	NAEP	080	OUT OF STA	1,327	1,892	143%	8,998	21%	1,327	1,892	143%	8,998	21%	55,099
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2533	NAEP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2533	NAEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2534	ASSESSMENT - FEDER	021	FOOD INSTI	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2534	ASSESSMENT - FEDER	024	MAINT OTHE	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2534	ASSESSMENT - FEDER	026	ORGANIZAT	0	0	0%	3,083	0%	0	0	0%	3,083	0%	37,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2534	ASSESSMENT - FEDER	027	TRANSFERS	0	0	0%	3,303	0%	0	0	0%	3,303	0%	39,635
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2534	ASSESSMENT - FEDER	028	TRANSFERS	0	0	0%	1,643	0%	0	0	0%	1,643	0%	19,718
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2534	ASSESSMENT - FEDER	029	INTRA-AGEN	0	0	0%	708	0%	0	0	0%	708	0%	8,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2534	ASSESSMENT - FEDER	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2534	ASSESSMENT - FEDER	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2534	ASSESSMENT - FEDER	039	TELECOMM	400	194	49%	439	44%	400	194	49%	439	44%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2534	ASSESSMENT - FEDER	040	INDIRECT C	0	0	0%	7,215	0%	0	0	0%	7,215	0%	86,574
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2534	ASSESSMENT - FEDER	041	AUDIT FUND	0	0	0%	466	0%	0	0	0%	466	0%	5,590
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2534	ASSESSMENT - FEDER	042	ADDITIONAL	0	0	0%	2,902	0%	0	0	0%	2,902	0%	34,829
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2534	ASSESSMENT - FEDER	066	EMPLOYEE	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2534	ASSESSMENT - FEDER	070	IN STATE TF	266	0	0%	372	0%	266	0	0%	372	0%	3,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2534	ASSESSMENT - FEDER	072	GRANTS FE	0	0	0%	10,000	0%	0	0	0%	10,000	0%	120,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2534	ASSESSMENT - FEDER	080	OUT OF STA	138	2,469	1,791%	1,971	125%	138	2,469	1,791%	1,971	125%	69,800
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2534	ASSESSMENT - FEDER	102	CONTRACTS	0	256,868	0%	513,658	50%	0	256,868	0%	513,658	50%	6,163,900
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	2534	ASSESSMENT - FEDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	602	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	611	CHARTER S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	612	STATE TEST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	613	GEOGRAPH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3260	CURRICULUM AND ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3271	HIV/HEALTH EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3273	ADVANCED PLACEMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3273	ADVANCED PLACEMEN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3273	ADVANCED PLACEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3277	21ST CENTURY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	3279	MATH/SCIENCE PARTN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	4112	SCHOOL BASED SERVI	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	4112	SCHOOL BASED SERVI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	4112	SCHOOL BASED SERVI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	4112	SCHOOL BASED SERVI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	4112	SCHOOL BASED SERVI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	4112	SCHOOL BASED SERVI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	4112	SCHOOL BASED SERVI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	4112	SCHOOL BASED SERVI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	4112	SCHOOL BASED SERVI	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	4112	SCHOOL BASED SERVI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	4112	SCHOOL BASED SERVI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	4112	SCHOOL BASED SERVI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	4112	SCHOOL BASED SERVI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	4112	SCHOOL BASED SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5060	SYSTEM OF CARE GRA	027	TRANSFERS	0	0	0%	583	0%	0	0	0%	583	0%	7,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5060	SYSTEM OF CARE GRA	028	TRANSFERS	0	0	0%	583	0%	0	0	0%	583	0%	7,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5060	SYSTEM OF CARE GRA	029	INTRA-AGEN	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5060	SYSTEM OF CARE GRA	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5060	SYSTEM OF CARE GRA	037	TECHNOLOG	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5060	SYSTEM OF CARE GRA	038	TECHNOLOG	0	0	0%	167	0%	0	0	0%	167	0%	2,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5060	SYSTEM OF CARE GRA	039	TELECOMM	0	245	0%	167	147%	0	245	0%	167	147%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5060	SYSTEM OF CARE GRA	040	INDIRECT C	0	0	0%	2,572	0%	0	0	0%	2,572	0%	30,866
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5060	SYSTEM OF CARE GRA	041	AUDIT FUND	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5060	SYSTEM OF CARE GRA	042	ADDITIONAL	0	0	0%	690	0%	0	0	0%	690	0%	8,276
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5060	SYSTEM OF CARE GRA	049	TRANSFER	0	0	0%	20,382	0%	0	0	0%	20,382	0%	244,586
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5060	SYSTEM OF CARE GRA	066	EMPLOYEE	249	0	0%	1,000	0%	249	0	0%	1,000	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5060	SYSTEM OF CARE GRA	067	TRAINING O	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5060	SYSTEM OF CARE GRA	070	IN STATE TF	0	140	0%	750	19%	0	140	0%	750	19%	9,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5060	SYSTEM OF CARE GRA	072	GRANTS FE	6,354	106,092	1,670%	19,982	531%	6,354	106,092	1,670%	19,982	531%	4,359,264
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5060	SYSTEM OF CARE GRA	080	OUT OF STA	0	1,220	0%	1,640	74%	0	1,220	0%	1,640	74%	19,683
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5060	SYSTEM OF CARE GRA	102	CONTRACTS	0	835	0%	41,901	2%	0	835	0%	41,901	2%	502,808
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5060	SYSTEM OF CARE GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5067	ADVANCED ASSESSME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5067	ADVANCED ASSESSME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5067	ADVANCED ASSESSME	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5067	ADVANCED ASSESSME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5406	PARENTS AS TEACHER	602	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	5406	PARENTS AS TEACHER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6013	ROBERT C. BYRD SCH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6013	ROBERT C. BYRD SCH	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6013	ROBERT C. BYRD SCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6401	INSTRUCTION - STATE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6401	INSTRUCTION - STATE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6401	INSTRUCTION - STATE	026	ORGANIZAT	0	0	0%	438	0%	0	0	0%	438	0%	5,250
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6401	INSTRUCTION - STATE	029	INTRA-AGEN	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6401	INSTRUCTION - STATE	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6401	INSTRUCTION - STATE	037	TECHNOLOG	0	0	0%	208	0%	0	0	0%	208	0%	2,494
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6401	INSTRUCTION - STATE	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	42	0%	498
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6401	INSTRUCTION - STATE	039	TELECOMM	147	70	48%	252	28%	147	70	48%	252	28%	4,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6401	INSTRUCTION - STATE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6401	INSTRUCTION - STATE	066	EMPLOYEE	0	1,175	0%	292	403%	0	1,175	0%	292	403%	3,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6401	INSTRUCTION - STATE	070	IN STATE TF	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6401	INSTRUCTION - STATE	080	OUT OF STA	0	0	0%	836	0%	0	0	0%	836	0%	10,035
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6401	INSTRUCTION - STATE	102	CONTRACTS	0	7,351	0%	5,467	134%	0	7,351	0%	5,467	134%	65,602
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6401	INSTRUCTION - STATE	609	LOCAL EDU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6401	INSTRUCTION - STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6421	NAEP STATE COORDIN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6421	NAEP STATE COORDIN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6421	NAEP STATE COORDIN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6421	NAEP STATE COORDIN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6421	NAEP STATE COORDIN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6421	NAEP STATE COORDIN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6421	NAEP STATE COORDIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6421	NAEP STATE COORDIN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6421	NAEP STATE COORDIN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6421	NAEP STATE COORDIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6421	NAEP STATE COORDIN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6421	NAEP STATE COORDIN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6421	NAEP STATE COORDIN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6421	NAEP STATE COORDIN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6421	NAEP STATE COORDIN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6421	NAEP STATE COORDIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6421	NAEP STATE COORDIN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6421	NAEP STATE COORDIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6422	STATE ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6424	CHARTER SCH FEDERA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6424	CHARTER SCH FEDERA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6424	CHARTER SCH FEDERA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6424	CHARTER SCH FEDERA	029	INTRA-AGEN	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6424	CHARTER SCH FEDERA	030	EQUIPMENT	0	0	0%	79	0%	0	0	0%	79	0%	950
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6424	CHARTER SCH FEDERA	039	TELECOMM	0	0	0%	171	0%	0	0	0%	171	0%	2,050
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6424	CHARTER SCH FEDERA	040	INDIRECT C	0	0	0%	1,524	0%	0	0	0%	1,524	0%	18,284
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6424	CHARTER SCH FEDERA	041	AUDIT FUND	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6424	CHARTER SCH FEDERA	042	ADDITIONAL	0	0	0%	737	0%	0	0	0%	737	0%	8,844
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6424	CHARTER SCH FEDERA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6424	CHARTER SCH FEDERA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6424	CHARTER SCH FEDERA	070	IN STATE TF	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6424	CHARTER SCH FEDERA	072	GRANTS FE	87,301	210,642	241%	228,728	92%	87,301	210,642	241%	228,728	92%	1,192,669
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6424	CHARTER SCH FEDERA	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6424	CHARTER SCH FEDERA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	6424	CHARTER SCH FEDERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	7534	NH SCHOLARS PROGR	029	INTRA-AGEN	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	7534	NH SCHOLARS PROGR	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	7534	NH SCHOLARS PROGR	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	7534	NH SCHOLARS PROGR	039	TELECOMM	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	7534	NH SCHOLARS PROGR	042	ADDITIONAL	0	0	0%	331	0%	0	0	0%	331	0%	3,971
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	7534	NH SCHOLARS PROGR	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	7534	NH SCHOLARS PROGR	067	TRAINING O	0	0	0%	2,167	0%	0	0	0%	2,167	0%	26,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	7534	NH SCHOLARS PROGR	069	PROMOTION	0	0	0%	2,500	0%	0	0	0%	2,500	0%	30,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	7534	NH SCHOLARS PROGR	070	IN STATE TF	0	0	0%	583	0%	0	0	0%	583	0%	7,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	7534	NH SCHOLARS PROGR	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5620	DIV OF ED IMPF	7534	NH SCHOLARS PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4967	ASSESSMENT-STATE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4967	ASSESSMENT-STATE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4967	ASSESSMENT-STATE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4967	ASSESSMENT-STATE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4967	ASSESSMENT-STATE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4967	ASSESSMENT-STATE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4967	ASSESSMENT-STATE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4967	ASSESSMENT-STATE	612	STATE TEST	107,695	0	0%	0	0%	107,695	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4967	ASSESSMENT-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4971	ADVANCED PLACEMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4971	ADVANCED PLACEMEN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4971	ADVANCED PLACEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4971	ADVANCED PLACEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4980	E-LEARNING FOR EDU	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4980	E-LEARNING FOR EDU	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4980	E-LEARNING FOR EDU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4980	E-LEARNING FOR EDU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4980	E-LEARNING FOR EDU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4980	E-LEARNING FOR EDU	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4980	E-LEARNING FOR EDU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4980	E-LEARNING FOR EDU	073	GRANTS NO	1,620	0	0%	0	0%	1,620	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4980	E-LEARNING FOR EDU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4980	E-LEARNING FOR EDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4985	NAEP STATE COORDIN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4985	NAEP STATE COORDIN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4985	NAEP STATE COORDIN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4985	NAEP STATE COORDIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4985	NAEP STATE COORDIN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4985	NAEP STATE COORDIN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4985	NAEP STATE COORDIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4985	NAEP STATE COORDIN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4985	NAEP STATE COORDIN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4985	NAEP STATE COORDIN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4985	NAEP STATE COORDIN	080	OUT OF STA	845	0	0%	0	0%	845	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4985	NAEP STATE COORDIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	080	OUT OF STA	1,479	0	0%	0	0%	1,479	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	102	CONTRACTS	142,531	0	0%	0	0%	142,531	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5621	ASSESSMENT &	4993	STATE ASSESSMENT-F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-P	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-P	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-P	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-P	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-P	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-P	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-P	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-P	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-P	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-P	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-P	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-P	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-P	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-P	072	GRANTS FE	42,212	0	0%	0	0%	42,212	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-P	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-P	102	CONTRACTS	8,970	0	0%	0	0%	8,970	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	2184	SPECIAL EDUCATION-P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/	072	GRANTS FE	22,680	0	0%	0	0%	22,680	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/	102	CONTRACTS	15,419	0	0%	0	0%	15,419	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4107	STATE IMPROVE PLAN/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4108	STATE DROPOUT GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	072	GRANTS FE	24,822	0	0%	0	0%	24,822	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	102	CONTRACTS	277,223	0	0%	0	0%	277,223	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	230	INTERPRETI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	4110	SPECIAL EDUCATION-E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	030	EQUIPMENT	1,770	0	0%	0	0%	1,770	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	031	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	032	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	036	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	053	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	055	FLOOD CON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	056	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	058	FULL TIME T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	063	OTHER PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	071	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	077	BUILDING A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	078	CAT AID EDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	079	GRANTS AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	086	ADEQUATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	100	PRESCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	5999	PROJECT AWARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	7019	CEEDAR GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	7019	CEEDAR GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	7019	CEEDAR GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	7019	CEEDAR GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	7019	CEEDAR GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	7019	CEEDAR GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUS	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5625	SPECIAL EDUC	8894	SAMHSA (SUBST ABUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	027	TRANSFERS	0	0	0%	159	0%	0	0	0%	159	0%	1,902
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	028	TRANSFERS	0	0	0%	40	0%	0	0	0%	40	0%	477
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	029	INTRA-AGEN	0	0	0%	90	0%	0	0	0%	90	0%	1,078
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	039	TELECOMM	39	0	0%	303	0%	39	0	0%	303	0%	909
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	040	INDIRECT C	0	0	0%	609	0%	0	0	0%	609	0%	7,309
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	041	AUDIT FUND	0	0	0%	211	0%	0	0	0%	211	0%	2,534
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	042	ADDITIONAL	0	0	0%	239	0%	0	0	0%	239	0%	2,868
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	070	IN STATE TR	0	0	0%	60	0%	0	0	0%	60	0%	724
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	072	GRANTS FE	134,525	61,301	46%	186,413	33%	134,525	61,301	46%	186,413	33%	1,911,566
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	1131	SCHOOL IMPROVEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	082	EDUCATION	35,269	0	0%	0	0%	35,269	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	102	CONTRACTS	213	0	0%	0	0%	213	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	2183	TITLE II PROF DEVELOP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3095	DRUG FREE SCHOOLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	102	CONTRACTS	15,000	0	0%	0	0%	15,000	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3261	COMPENSATORY EDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3265	INNOVATIVE INSTRUCT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3265	INNOVATIVE INSTRUCT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3265	INNOVATIVE INSTRUCT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3265	INNOVATIVE INSTRUCT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3265	INNOVATIVE INSTRUCT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3265	INNOVATIVE INSTRUCT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3265	INNOVATIVE INSTRUCT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3266	MIGRANT EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3267	EVEN START	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3267	EVEN START	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3267	EVEN START	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3267	EVEN START	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3267	EVEN START	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3267	EVEN START	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3267	EVEN START	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3267	EVEN START	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3267	EVEN START	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3267	EVEN START	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3267	EVEN START	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3268	MIGRANT EDUCATION (	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3268	MIGRANT EDUCATION (	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3268	MIGRANT EDUCATION (	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3268	MIGRANT EDUCATION (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3268	MIGRANT EDUCATION (	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3268	MIGRANT EDUCATION (	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3268	MIGRANT EDUCATION (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3268	MIGRANT EDUCATION (	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3268	MIGRANT EDUCATION (	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3268	MIGRANT EDUCATION (	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3268	MIGRANT EDUCATION (	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3268	MIGRANT EDUCATION (	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3268	MIGRANT EDUCATION (	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3268	MIGRANT EDUCATION (	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3268	MIGRANT EDUCATION (	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3268	MIGRANT EDUCATION (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3270	HOMELESS EDUCATION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3270	HOMELESS EDUCATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3270	HOMELESS EDUCATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3270	HOMELESS EDUCATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3270	HOMELESS EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3270	HOMELESS EDUCATION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3270	HOMELESS EDUCATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3270	HOMELESS EDUCATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3270	HOMELESS EDUCATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3270	HOMELESS EDUCATION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3270	HOMELESS EDUCATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3270	HOMELESS EDUCATION	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3270	HOMELESS EDUCATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3270	HOMELESS EDUCATION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3270	HOMELESS EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3270	HOMELESS EDUCATION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3270	HOMELESS EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3274	READING EXCELLENCE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3274	READING EXCELLENCE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3274	READING EXCELLENCE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3274	READING EXCELLENCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3274	READING EXCELLENCE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3274	READING EXCELLENCE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3274	READING EXCELLENCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3274	READING EXCELLENCE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3274	READING EXCELLENCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3274	READING EXCELLENCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3274	READING EXCELLENCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3274	READING EXCELLENCE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3274	READING EXCELLENCE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3274	READING EXCELLENCE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3274	READING EXCELLENCE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3274	READING EXCELLENCE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3274	READING EXCELLENCE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3274	READING EXCELLENCE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3274	READING EXCELLENCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3274	READING EXCELLENCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3274	READING EXCELLENCE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3274	READING EXCELLENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3278	RURAL AND LOW INCO	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3278	RURAL AND LOW INCO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3278	RURAL AND LOW INCO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	3278	RURAL AND LOW INCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	5089	TEEN E3 GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	5089	TEEN E3 GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	5089	TEEN E3 GRANT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	5089	TEEN E3 GRANT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	5089	TEEN E3 GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	5089	TEEN E3 GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	5089	TEEN E3 GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	5089	TEEN E3 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	5089	TEEN E3 GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	5089	TEEN E3 GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	5089	TEEN E3 GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	5089	TEEN E3 GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	5089	TEEN E3 GRANT	102	CONTRACTS	26,448	0	0%	0	0%	26,448	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	5089	TEEN E3 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6101	TITLE II D	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6101	TITLE II D	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6101	TITLE II D	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6101	TITLE II D	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6101	TITLE II D	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6101	TITLE II D	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6101	TITLE II D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6101	TITLE II D	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6101	TITLE II D	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6101	TITLE II D	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6101	TITLE II D	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6101	TITLE II D	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6101	TITLE II D	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6101	TITLE II D	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6101	TITLE II D	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6101	TITLE II D	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6101	TITLE II D	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6101	TITLE II D	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6101	TITLE II D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6101	TITLE II D	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6101	TITLE II D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6108	E-LEARNING FOR EDU	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6108	E-LEARNING FOR EDU	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6108	E-LEARNING FOR EDU	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6108	E-LEARNING FOR EDU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6108	E-LEARNING FOR EDU	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6108	E-LEARNING FOR EDU	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6108	E-LEARNING FOR EDU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6108	E-LEARNING FOR EDU	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6108	E-LEARNING FOR EDU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6108	E-LEARNING FOR EDU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6108	E-LEARNING FOR EDU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6108	E-LEARNING FOR EDU	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6108	E-LEARNING FOR EDU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6108	E-LEARNING FOR EDU	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6108	E-LEARNING FOR EDU	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6108	E-LEARNING FOR EDU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6108	E-LEARNING FOR EDU	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6108	E-LEARNING FOR EDU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6108	E-LEARNING FOR EDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	6114	BILINGUAL EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7538	21ST CENTURY TITLE I	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7538	21ST CENTURY TITLE I	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7538	21ST CENTURY TITLE I	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7538	21ST CENTURY TITLE I	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7538	21ST CENTURY TITLE I	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7538	21ST CENTURY TITLE I	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7538	21ST CENTURY TITLE I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7538	21ST CENTURY TITLE I	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7538	21ST CENTURY TITLE I	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7538	21ST CENTURY TITLE I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7538	21ST CENTURY TITLE I	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7538	21ST CENTURY TITLE I	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7538	21ST CENTURY TITLE I	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7538	21ST CENTURY TITLE I	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7538	21ST CENTURY TITLE I	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7538	21ST CENTURY TITLE I\	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7538	21ST CENTURY TITLE I\	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7538	21ST CENTURY TITLE I\	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7538	21ST CENTURY TITLE I\	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7538	21ST CENTURY TITLE I\	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	039	TELECOMM	62	0	0%	1	0%	62	0	0%	1	0%	8
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	040	INDIRECT C	0	0	0%	58	0%	0	0	0%	58	0%	701
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	041	AUDIT FUND	0	0	0%	38	0%	0	0	0%	38	0%	459
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	042	ADDITIONAL	0	0	0%	39	0%	0	0	0%	39	0%	472
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	072	GRANTS FE	114,529	39,907	35%	97,568	41%	114,529	39,907	35%	97,568	41%	370,023
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	7540	MATH/SCIENCE PARTN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	8900	SWIFT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	8900	SWIFT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	8900	SWIFT	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	8900	SWIFT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	8900	SWIFT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5630	INTEGRATED P	8900	SWIFT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2168	TEACHERS COMPETEN	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2168	TEACHERS COMPETEN	070	IN STATE TF	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2168	TEACHERS COMPETEN	080	OUT OF STA	0	1,522	0%	417	365%	0	1,522	0%	417	365%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2168	TEACHERS COMPETEN	107	SCHOLARSH	0	0	0%	2,500	0%	0	0	0%	2,500	0%	30,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2168	TEACHERS COMPETEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	021	FOOD INSTI	1,338	0	0%	3,495	0%	1,338	0	0%	3,495	0%	16,185
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	022	RENTS-LEA	0	119	0%	419	28%	0	119	0%	419	28%	5,030
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	024	MAINT OTHE	0	0	0%	5,533	0%	0	0	0%	5,533	0%	66,399
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	026	ORGANIZAT	0	0	0%	2,615	0%	0	0	0%	2,615	0%	31,379
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	027	TRANSFERS	0	0	0%	8,055	0%	0	0	0%	8,055	0%	96,658
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	028	TRANSFERS	0	0	0%	3,078	0%	0	0	0%	3,078	0%	36,936
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	029	INTRA-AGEN	0	0	0%	903	0%	0	0	0%	903	0%	10,838
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	030	EQUIPMENT	0	0	0%	1,533	0%	0	0	0%	1,533	0%	18,392
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	037	TECHNOLO	0	0	0%	1,139	0%	0	0	0%	1,139	0%	13,669
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	038	TECHNOLO	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	039	TELECOMM	1,298	0	0%	2,171	0%	1,298	0	0%	2,171	0%	18,774
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	040	INDIRECT C	0	0	0%	23,903	0%	0	0	0%	23,903	0%	286,841
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	042	ADDITIONAL	0	0	0%	10,041	0%	0	0	0%	10,041	0%	120,487
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	049	TRANSFER	0	0	0%	900	0%	0	0	0%	900	0%	10,800
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	057	BOOKS PER	0	0	0%	314	0%	0	0	0%	314	0%	3,770
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	065	BOARD EXP	52	0	0%	784	0%	52	0	0%	784	0%	37,447
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	066	EMPLOYEE	0	0	0%	1,126	0%	0	0	0%	1,126	0%	13,506
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	067	TRAINING O	0	0	0%	8,804	0%	0	0	0%	8,804	0%	105,645
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	070	IN STATE TF	291	0	0%	10,996	0%	291	0	0%	10,996	0%	41,185
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	071	IN STATE TF	0	0	0%	667	0%	0	0	0%	667	0%	8,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	073	GRANTS NC	0	0	0%	12,598	0%	0	0	0%	12,598	0%	151,171
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	080	OUT OF STA	1,120	322	29%	11,935	3%	1,120	322	29%	11,935	3%	49,400
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	102	CONTRACTS	3,100	3,650	118%	9,712	38%	3,100	3,650	118%	9,712	38%	423,746
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	2530	EDUCATION CREDENTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	021	FOOD INSTI	0	0	0%	22	0%	0	0	0%	22	0%	258
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	029	INTRA-AGEN	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	039	TELECOMM	617	109	18%	617	18%	617	109	18%	617	18%	8,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	057	BOOKS PER	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	070	IN STATE TF	315	731	232%	396	184%	315	731	232%	396	184%	6,883
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	080	OUT OF STA	0	1,188	0%	989	120%	0	1,188	0%	989	120%	11,870
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	102	CONTRACTS	0	0	0%	7,500	0%	0	0	0%	7,500	0%	90,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	602	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	614	DATA AND I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	4000	PROGRAM SUPPORT- S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	5112	NTEP	040	INDIRECT C	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	5112	NTEP	070	IN STATE TF	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	5112	NTEP	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	5112	NTEP	102	CONTRACTS	2,563	7,563	295%	2,281	332%	2,563	7,563	295%	2,281	332%	52,563
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	5112	NTEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	5988	DEV CAP TO IMP EMER	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	5988	DEV CAP TO IMP EMER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	5988	DEV CAP TO IMP EMER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	5988	DEV CAP TO IMP EMER	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	5988	DEV CAP TO IMP EMER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	5988	DEV CAP TO IMP EMER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	5988	DEV CAP TO IMP EMER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6029	DRUG FREE SCHOOL Z	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6050	NH BUILDING AUTHORI	067	TRAINING O	0	0	0%	73	0%	0	0	0%	73	0%	877
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6050	NH BUILDING AUTHORI	070	IN STATE TF	0	0	0%	82	0%	0	0	0%	82	0%	979
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6050	NH BUILDING AUTHORI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6145	COMMON CORE DATA S	021	FOOD INSTI	44	0	0%	1,000	0%	44	0	0%	1,000	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6145	COMMON CORE DATA S	026	ORGANIZAT	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6145	COMMON CORE DATA S	029	INTRA-AGEN	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6145	COMMON CORE DATA S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6145	COMMON CORE DATA S	040	INDIRECT C	0	0	0%	363	0%	0	0	0%	363	0%	4,356
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6145	COMMON CORE DATA S	041	AUDIT FUND	0	0	0%	6	0%	0	0	0%	6	0%	68
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6145	COMMON CORE DATA S	042	ADDITIONAL	0	0	0%	13	0%	0	0	0%	13	0%	160
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6145	COMMON CORE DATA S	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6145	COMMON CORE DATA S	057	BOOKS PER	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6145	COMMON CORE DATA S	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6145	COMMON CORE DATA S	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6145	COMMON CORE DATA S	080	OUT OF STA	475	0	0%	1,953	0%	475	0	0%	1,953	0%	16,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6145	COMMON CORE DATA S	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6145	COMMON CORE DATA S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	021	FOOD INSTI	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	022	RENTS-LEA	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	024	MAINT OTHE	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	026	ORGANIZAT	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	037	TECHNOLO	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	038	TECHNOLO	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	039	TELECOMM	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	040	INDIRECT C	0	0	0%	4,653	0%	0	0	0%	4,653	0%	55,832
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	041	AUDIT FUND	0	0	0%	154	0%	0	0	0%	154	0%	1,845
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	042	ADDITIONAL	0	0	0%	1,293	0%	0	0	0%	1,293	0%	15,515
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	049	TRANSFER	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	057	BOOKS PER	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	066	EMPLOYEE	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	067	TRAINING O	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	070	IN STATE TF	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	072	GRANTS FE	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	080	OUT OF STA	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	102	CONTRACTS	1,800	0	0%	600,000	0%	1,800	0	0%	600,000	0%	600,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	103	CONTRACTS	0	0	0%	16,667	0%	0	0	0%	16,667	0%	200,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	6156	LONGITUDINAL DATA G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	7104	HARRIET L. HUNTRESS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	7104	HARRIET L. HUNTRESS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	7104	HARRIET L. HUNTRESS	054	TRUST FUN	0	0	0%	1,042	0%	0	0	0%	1,042	0%	12,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	7104	HARRIET L. HUNTRESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	7105	HATTIE E.F. LIVESEY FU	054	TRUST FUN	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	7105	HATTIE E.F. LIVESEY FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	8277	HEALTH SURVEYS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	8277	HEALTH SURVEYS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	8277	HEALTH SURVEYS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	8277	HEALTH SURVEYS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	8277	HEALTH SURVEYS	039	TELECOMM	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	8277	HEALTH SURVEYS	040	INDIRECT C	0	0	0%	29	0%	0	0	0%	29	0%	350
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	8277	HEALTH SURVEYS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	4
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	8277	HEALTH SURVEYS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	8277	HEALTH SURVEYS	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5635	PROGRAM SUP	8277	HEALTH SURVEYS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	072	GRANTS FE	-141	0	0%	0	0%	-141	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3002	PROGRAM SERVICES -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3004	SCHOOL NUTRITION - S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3004	SCHOOL NUTRITION - S	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3004	SCHOOL NUTRITION - S	601	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3004	SCHOOL NUTRITION - S	602	STATE FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3004	SCHOOL NUTRITION - S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3941	SUMMER FOOD SERVI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3941	SUMMER FOOD SERVI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3941	SUMMER FOOD SERVI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3941	SUMMER FOOD SERVI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3941	SUMMER FOOD SERVI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3941	SUMMER FOOD SERVI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3941	SUMMER FOOD SERVI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3941	SUMMER FOOD SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3949	CHILD AND ADULT FOO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3949	CHILD AND ADULT FOO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3949	CHILD AND ADULT FOO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3949	CHILD AND ADULT FOO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3949	CHILD AND ADULT FOO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5640	FOOD AND NUT	3949	CHILD AND ADULT FOO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6094	DRIVER EDUCATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6094	DRIVER EDUCATION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6094	DRIVER EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6094	DRIVER EDUCATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6094	DRIVER EDUCATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6094	DRIVER EDUCATION	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6094	DRIVER EDUCATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6094	DRIVER EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6094	DRIVER EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6104	TROOPS TO TEACHERS	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6104	TROOPS TO TEACHERS	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6104	TROOPS TO TEACHERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6105	DRIVER ED TEACHER C	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6105	DRIVER ED TEACHER C	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6105	DRIVER ED TEACHER C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6105	DRIVER ED TEACHER C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6105	DRIVER ED TEACHER C	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6105	DRIVER ED TEACHER C	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6105	DRIVER ED TEACHER C	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6105	DRIVER ED TEACHER C	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6105	DRIVER ED TEACHER C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	073	GRANTS NO	22,126	0	0%	0	0%	22,126	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2535	ADULT EDUCATION	021	FOOD INSTI	55	0	0%	64	0%	55	0	0%	64	0%	3,963
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2535	ADULT EDUCATION	024	MAINT OTHE	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2535	ADULT EDUCATION	026	ORGANIZAT	0	1,240	0%	221	561%	0	1,240	0%	221	561%	2,653
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2535	ADULT EDUCATION	027	TRANSFERS	0	0	0%	2,359	0%	0	0	0%	2,359	0%	28,311
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2535	ADULT EDUCATION	028	TRANSFERS	0	0	0%	1,529	0%	0	0	0%	1,529	0%	18,349
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2535	ADULT EDUCATION	029	INTRA-AGEN	0	0	0%	594	0%	0	0	0%	594	0%	7,130
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2535	ADULT EDUCATION	037	TECHNOLO	0	0	0%	443	0%	0	0	0%	443	0%	5,316
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2535	ADULT EDUCATION	038	TECHNOLO	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2535	ADULT EDUCATION	039	TELECOMM	195	107	55%	307	35%	195	107	55%	307	35%	4,284
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2535	ADULT EDUCATION	040	INDIRECT C	0	0	0%	6,587	0%	0	0	0%	6,587	0%	79,040
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2535	ADULT EDUCATION	041	AUDIT FUND	0	0	0%	235	0%	0	0	0%	235	0%	2,822
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2535	ADULT EDUCATION	042	ADDITIONAL	0	0	0%	2,141	0%	0	0	0%	2,141	0%	25,696
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2535	ADULT EDUCATION	057	BOOKS PER	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2535	ADULT EDUCATION	070	IN STATE TF	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2535	ADULT EDUCATION	072	GRANTS FE	5,832	83,056	1,424%	9,641	861%	5,832	83,056	1,424%	9,641	861%	2,333,326
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2535	ADULT EDUCATION	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2535	ADULT EDUCATION	080	OUT OF STA	0	1,196	0%	1,462	82%	0	1,196	0%	1,462	82%	17,544
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2535	ADULT EDUCATION	102	CONTRACTS	0	0	0%	8,333	0%	0	0	0%	8,333	0%	100,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2535	ADULT EDUCATION	601	STATE FUND	121,985	398,916	327%	163,665	244%	121,985	398,916	327%	163,665	244%	3,539,416
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2535	ADULT EDUCATION	602	STATE FUND	75,440	316,075	419%	118,925	266%	75,440	316,075	419%	118,925	266%	1,453,498
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2535	ADULT EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2536	VOCATIONAL REHAB-S	026	ORGANIZAT	0	0	0%	1	0%	0	0	0%	1	0%	14
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2536	VOCATIONAL REHAB-S	070	IN STATE TF	0	0	0%	146	0%	0	0	0%	146	0%	1,747
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2536	VOCATIONAL REHAB-S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	026	ORGANIZAT	2,290	638	28%	18,870	3%	2,290	638	28%	18,870	3%	25,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	027	TRANSFERS	0	0	0%	8,022	0%	0	0	0%	8,022	0%	96,258
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	028	TRANSFERS	0	0	0%	13,128	0%	0	0	0%	13,128	0%	157,537
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	029	INTRA-AGEN	0	0	0%	350	0%	0	0	0%	350	0%	4,200
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	037	TECHNOLO	0	0	0%	1,192	0%	0	0	0%	1,192	0%	14,300
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	038	TECHNOLO	0	0	0%	2,500	0%	0	0	0%	2,500	0%	30,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	039	TELECOMM	968	214	22%	1,376	16%	968	214	22%	1,376	16%	24,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	040	INDIRECT C	0	0	0%	17,273	0%	0	0	0%	17,273	0%	207,275
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	041	AUDIT FUND	0	0	0%	203	0%	0	0	0%	203	0%	2,441
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	042	ADDITIONAL	0	0	0%	6,698	0%	0	0	0%	6,698	0%	80,371
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	049	TRANSFER	16,854	10,468	62%	17,728	59%	16,854	10,468	62%	17,728	59%	122,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	057	BOOKS PER	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	070	IN STATE TF	0	419	0%	2,083	20%	0	419	0%	2,083	20%	25,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	080	OUT OF STA	1,832	70	4%	5,676	1%	1,832	70	4%	5,676	1%	100,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2537	PROGRAM ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	021	FOOD INSTI	853	125	15%	3,982	3%	853	125	15%	3,982	3%	12,044
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	022	RENTS-LEA	38,035	50,032	132%	68,955	73%	38,035	50,032	132%	68,955	73%	703,161
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	023	HEAT ELEC	113	366	324%	1,701	22%	113	366	324%	1,701	22%	12,700
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	024	MAINT OTHE	0	0	0%	268	0%	0	0	0%	268	0%	3,217
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	026	ORGANIZAT	0	0	0%	1,269	0%	0	0	0%	1,269	0%	15,224
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	027	TRANSFERS	0	0	0%	61,776	0%	0	0	0%	61,776	0%	741,311
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	029	INTRA-AGEN	0	0	0%	96	0%	0	0	0%	96	0%	1,150
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	030	EQUIPMENT	0	0	0%	16,439	0%	0	0	0%	16,439	0%	197,268
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	037	TECHNOLO	0	0	0%	11,658	0%	0	0	0%	11,658	0%	139,890
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	038	TECHNOLO	0	0	0%	1,626	0%	0	0	0%	1,626	0%	19,516
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	039	TELECOMM	6,579	3,612	55%	14,855	24%	6,579	3,612	55%	14,855	24%	208,320
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	040	INDIRECT C	0	0	0%	150,013	0%	0	0	0%	150,013	0%	1,800,157
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	041	AUDIT FUND	0	0	0%	1,962	0%	0	0	0%	1,962	0%	23,541
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	042	ADDITIONAL	0	0	0%	47,683	0%	0	0	0%	47,683	0%	572,191
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	049	TRANSFER	0	0	0%	11,959	0%	0	0	0%	11,959	0%	143,514
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	066	EMPLOYEE	4,029	0	0%	10,212	0%	4,029	0	0%	10,212	0%	93,369
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	070	IN STATE TF	822	3,279	399%	3,028	108%	822	3,279	399%	3,028	108%	214,586
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	072	GRANTS FE	0	0	0%	13,333	0%	0	0	0%	13,333	0%	160,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	080	OUT OF STA	0	0	0%	32	0%	0	0	0%	32	0%	385

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	102	CONTRACTS	104,251	0	0%	204,412	0%	104,251	0	0%	204,412	0%	1,321,546
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	103	CONTRACTS	1,819	2,041	112%	7,302	28%	1,819	2,041	112%	7,302	28%	84,756
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	230	INTERPRET	0	0	0%	2,500	0%	0	0	0%	2,500	0%	30,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	601	STATE FUND	153,082	236,182	154%	153,108	154%	153,082	236,182	154%	153,108	154%	3,335,374
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	603	VR CLIENTS	411,642	393,294	96%	787,948	50%	411,642	393,294	96%	787,948	50%	8,901,404
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2538	FIELD PROGRAMS-MAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2539	ST SUPPORTED EMPL	041	AUDIT FUND	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2539	ST SUPPORTED EMPL	603	VR CLIENTS	0	0	0%	41,667	0%	0	0	0%	41,667	0%	500,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2539	ST SUPPORTED EMPL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2540	IN-SERVICE TRAINING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2540	IN-SERVICE TRAINING	601	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2540	IN-SERVICE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2541	SOCIAL SECURITY TRU	075	GRANTS SU	0	0	0%	6,250	0%	0	0	0%	6,250	0%	75,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2541	SOCIAL SECURITY TRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2542	INDEPENDENT SERVIC	040	INDIRECT C	0	0	0%	201	0%	0	0	0%	201	0%	2,415
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2542	INDEPENDENT SERVIC	041	AUDIT FUND	0	0	0%	31	0%	0	0	0%	31	0%	377
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2542	INDEPENDENT SERVIC	102	CONTRACTS	0	12,699	0%	37,125	34%	0	12,699	0%	37,125	34%	445,496
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2542	INDEPENDENT SERVIC	601	STATE FUND	0	457	0%	3,267	14%	0	457	0%	3,267	14%	39,204
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2542	INDEPENDENT SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2543	INTERPRETER CERTIFI	073	GRANTS NO	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2543	INTERPRETER CERTIFI	104	CERTIFICAT	466	407	87%	808	50%	466	407	87%	808	50%	10,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2543	INTERPRETER CERTIFI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2544	BLIND PROGRAM-STAT	022	RENTS-LEA	8,815	8,815	100%	8,815	100%	8,815	8,815	100%	8,815	100%	8,815
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2544	BLIND PROGRAM-STAT	026	ORGANIZAT	5,948	0	0%	5,948	0%	5,948	0	0%	5,948	0%	5,948
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2544	BLIND PROGRAM-STAT	029	INTRA-AGEN	0	0	0%	2	0%	0	0	0%	2	0%	25
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2544	BLIND PROGRAM-STAT	070	IN STATE TF	73	0	0%	73	0%	73	0	0%	73	0%	8,538
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2544	BLIND PROGRAM-STAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2545	BLIND PROGRAM-FEDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2546	VENDING STANDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2547	JOHN NESMITH FUND	054	TRUST FUN	0	17,553	0%	2,500	702%	0	17,553	0%	2,500	702%	30,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2547	JOHN NESMITH FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2548	VENDING STANDS-SET	040	INDIRECT C	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2548	VENDING STANDS-SET	049	TRANSFER	0	0	0%	3,935	0%	0	0	0%	3,935	0%	47,220
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2548	VENDING STANDS-SET	080	OUT OF STA	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2548	VENDING STANDS-SET	603	VR CLIENTS	3,827	3,374	88%	56,956	6%	3,827	3,374	88%	56,956	6%	110,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2548	VENDING STANDS-SET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2549	INDEPENDENT SERVIC	021	FOOD INSTI	0	0	0%	15	0%	0	0	0%	15	0%	176
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2549	INDEPENDENT SERVIC	027	TRANSFERS	0	0	0%	712	0%	0	0	0%	712	0%	8,547
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2549	INDEPENDENT SERVIC	028	TRANSFERS	0	0	0%	518	0%	0	0	0%	518	0%	6,212
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2549	INDEPENDENT SERVIC	029	INTRA-AGEN	0	0	0%	63	0%	0	0	0%	63	0%	751
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2549	INDEPENDENT SERVIC	030	EQUIPMENT	0	0	0%	492	0%	0	0	0%	492	0%	5,900
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2549	INDEPENDENT SERVIC	037	TECHNOLO	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2549	INDEPENDENT SERVIC	038	TECHNOLO	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2549	INDEPENDENT SERVIC	039	TELECOMM	54	0	0%	71	0%	54	0	0%	71	0%	865
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2549	INDEPENDENT SERVIC	040	INDIRECT C	0	0	0%	1,871	0%	0	0	0%	1,871	0%	22,456
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2549	INDEPENDENT SERVIC	041	AUDIT FUND	0	0	0%	35	0%	0	0	0%	35	0%	423
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2549	INDEPENDENT SERVIC	042	ADDITIONAL	0	0	0%	524	0%	0	0	0%	524	0%	6,286
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2549	INDEPENDENT SERVIC	066	EMPLOYEE	0	0	0%	113	0%	0	0	0%	113	0%	1,355
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2549	INDEPENDENT SERVIC	070	IN STATE TF	0	306	0%	973	31%	0	306	0%	973	31%	11,682
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2549	INDEPENDENT SERVIC	075	GRANTS SU	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2549	INDEPENDENT SERVIC	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2549	INDEPENDENT SERVIC	603	VR CLIENTS	4,493	8,234	183%	7,453	110%	4,493	8,234	183%	7,453	110%	140,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2549	INDEPENDENT SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2550	DISABILITY DETERMINA	022	RENTS-LEA	0	4,284	0%	2,816	152%	0	4,284	0%	2,816	152%	33,788
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2550	DISABILITY DETERMINA	024	MAINT OTHE	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2550	DISABILITY DETERMINA	027	TRANSFERS	0	0	0%	4,082	0%	0	0	0%	4,082	0%	48,984
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2550	DISABILITY DETERMINA	028	TRANSFERS	0	0	0%	18,757	0%	0	0	0%	18,757	0%	225,089
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2550	DISABILITY DETERMINA	029	INTRA-AGEN	0	0	0%	16	0%	0	0	0%	16	0%	194
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2550	DISABILITY DETERMINA	030	EQUIPMENT	0	0	0%	4,871	0%	0	0	0%	4,871	0%	58,455
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2550	DISABILITY DETERMINA	039	TELECOMM	2,252	558	25%	3,088	18%	2,252	558	25%	3,088	18%	40,484
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2550	DISABILITY DETERMINA	040	INDIRECT C	0	0	0%	59,403	0%	0	0	0%	59,403	0%	712,834
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2550	DISABILITY DETERMINA	041	AUDIT FUND	0	0	0%	1,060	0%	0	0	0%	1,060	0%	12,715
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2550	DISABILITY DETERMINA	042	ADDITIONAL	0	0	0%	24,543	0%	0	0	0%	24,543	0%	294,518
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2550	DISABILITY DETERMINA	051	CONSULTAN	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2550	DISABILITY DETERMINA	066	EMPLOYEE	0	0	0%	1,377	0%	0	0	0%	1,377	0%	16,525
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2550	DISABILITY DETERMINA	070	IN STATE TF	0	0	0%	1,146	0%	0	0	0%	1,146	0%	13,747
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2550	DISABILITY DETERMINA	080	OUT OF STA	0	793	0%	2,170	37%	0	793	0%	2,170	37%	26,038
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2550	DISABILITY DETERMINA	102	CONTRACTS	0	0	0%	9,489	0%	0	0	0%	9,489	0%	113,865
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2550	DISABILITY DETERMINA	235	TRANSCRIP	0	3,624	0%	20,233	18%	0	3,624	0%	20,233	18%	242,799
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2550	DISABILITY DETERMINA	604	DDS CLIENT	209,427	230,350	110%	445,040	52%	209,427	230,350	110%	445,040	52%	3,264,018
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2550	DISABILITY DETERMINA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2996	CAREER SCHOOL LICE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2996	CAREER SCHOOL LICE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2996	CAREER SCHOOL LICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2996	CAREER SCHOOL LICE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2996	CAREER SCHOOL LICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2996	CAREER SCHOOL LICE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2996	CAREER SCHOOL LICE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2996	CAREER SCHOOL LICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2996	CAREER SCHOOL LICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2996	CAREER SCHOOL LICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2996	CAREER SCHOOL LICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2996	CAREER SCHOOL LICE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2996	CAREER SCHOOL LICE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2996	CAREER SCHOOL LICE	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2996	CAREER SCHOOL LICE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2996	CAREER SCHOOL LICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2996	CAREER SCHOOL LICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2996	CAREER SCHOOL LICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2997	TUITION GUARANTEE S	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2997	TUITION GUARANTEE S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	2997	TUITION GUARANTEE S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	3905	DUAL & CONCURRENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	3905	DUAL & CONCURRENT	107	SCHOLARSH	0	0	0%	150,000	0%	0	0	0%	150,000	0%	1,800,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	3905	DUAL & CONCURRENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4082	CAREER TECH - ADULT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4082	CAREER TECH - ADULT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4082	CAREER TECH - ADULT	029	INTRA-AGEN	0	0	0%	2	0%	0	0	0%	2	0%	25

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4082	CAREER TECH - ADULT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4082	CAREER TECH - ADULT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4082	CAREER TECH - ADULT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4082	CAREER TECH - ADULT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4082	CAREER TECH - ADULT	070	IN STATE TF	0	0	0%	298	0%	0	0	0%	298	0%	3,575
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4082	CAREER TECH - ADULT	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4082	CAREER TECH - ADULT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4095	YOUTH TITLE I	021	FOOD INSTI	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4095	YOUTH TITLE I	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4095	YOUTH TITLE I	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4095	YOUTH TITLE I	027	TRANSFERS	0	0	0%	1,416	0%	0	0	0%	1,416	0%	16,987
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4095	YOUTH TITLE I	028	TRANSFERS	0	0	0%	1,157	0%	0	0	0%	1,157	0%	13,887
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4095	YOUTH TITLE I	029	INTRA-AGEN	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4095	YOUTH TITLE I	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4095	YOUTH TITLE I	037	TECHNOLOG	0	0	0%	150	0%	0	0	0%	150	0%	1,800
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4095	YOUTH TITLE I	038	TECHNOLOG	0	0	0%	104	0%	0	0	0%	104	0%	1,250
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4095	YOUTH TITLE I	039	TELECOMM	131	92	70%	131	70%	131	92	70%	131	70%	2,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4095	YOUTH TITLE I	040	INDIRECT C	0	0	0%	3,051	0%	0	0	0%	3,051	0%	36,608
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4095	YOUTH TITLE I	042	ADDITIONAL	0	0	0%	1,303	0%	0	0	0%	1,303	0%	15,630
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4095	YOUTH TITLE I	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4095	YOUTH TITLE I	057	BOOKS PER	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4095	YOUTH TITLE I	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4095	YOUTH TITLE I	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4095	YOUTH TITLE I	067	TRAINING O	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4095	YOUTH TITLE I	070	IN STATE TF	130	105	81%	209	50%	130	105	81%	209	50%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4095	YOUTH TITLE I	073	GRANTS NC	4,700	0	0%	29,872	0%	4,700	0	0%	29,872	0%	569,941
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4095	YOUTH TITLE I	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4095	YOUTH TITLE I	102	CONTRACTS	57,827	176,361	305%	99,737	177%	57,827	176,361	305%	99,737	177%	2,402,267
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	4095	YOUTH TITLE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	026	ORGANIZAT	5,010	5,010	100%	5,010	100%	5,010	5,010	100%	5,010	100%	5,010
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	029	INTRA-AGEN	0	0	0%	75	0%	0	0	0%	75	0%	900
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	039	TELECOMM	269	178	66%	269	66%	269	178	66%	269	66%	5,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	066	EMPLOYEE	0	500	0%	42	1,200%	0	500	0%	42	1,200%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	070	IN STATE TF	0	750	0%	1,000	75%	0	750	0%	1,000	75%	12,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	601	STATE FUND	0	0	0%	19,960	0%	0	0	0%	19,960	0%	239,518
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6030	VOCATIONAL EDUCATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6031	APPRENTICESHIP TRAI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6031	APPRENTICESHIP TRAI	026	ORGANIZAT	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6031	APPRENTICESHIP TRAI	027	TRANSFERS	0	0	0%	317	0%	0	0	0%	317	0%	3,800
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6031	APPRENTICESHIP TRAI	040	INDIRECT C	0	0	0%	120	0%	0	0	0%	120	0%	1,440
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6031	APPRENTICESHIP TRAI	066	EMPLOYEE	0	0	0%	150	0%	0	0	0%	150	0%	1,800
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6031	APPRENTICESHIP TRAI	070	IN STATE TF	0	0	0%	150	0%	0	0	0%	150	0%	1,800
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6031	APPRENTICESHIP TRAI	073	GRANTS NC	25,909	4,757	18%	38,587	12%	25,909	4,757	18%	38,587	12%	776,665
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6031	APPRENTICESHIP TRAI	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6031	APPRENTICESHIP TRAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	022	RENTS-LEA	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	026	ORGANIZAT	1,302	1,914	147%	10,000	19%	1,302	1,914	147%	10,000	19%	10,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	027	TRANSFERS	0	0	0%	2,514	0%	0	0	0%	2,514	0%	30,173
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	028	TRANSFERS	0	0	0%	3,236	0%	0	0	0%	3,236	0%	38,829
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	029	INTRA-AGEN	0	0	0%	875	0%	0	0	0%	875	0%	10,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	030	EQUIPMENT	0	0	0%	454	0%	0	0	0%	454	0%	5,450
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	037	TECHNOLOG	0	0	0%	525	0%	0	0	0%	525	0%	6,296
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	039	TELECOMM	311	0	0%	1,121	0%	311	0	0%	1,121	0%	3,500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	040	INDIRECT C	0	0	0%	5,667	0%	0	0	0%	5,667	0%	68,007
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	041	AUDIT FUND	0	0	0%	542	0%	0	0	0%	542	0%	6,505
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	042	ADDITIONAL	0	0	0%	2,312	0%	0	0	0%	2,312	0%	27,742
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	049	TRANSFER	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	066	EMPLOYEE	0	0	0%	1,000	0%	0	0	0%	1,000	0%	12,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	067	TRAINING O	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	070	IN STATE TF	0	0	0%	1,000	0%	0	0	0%	1,000	0%	12,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	072	GRANTS FE	463,238	286,446	62%	506,739	57%	463,238	286,446	62%	506,739	57%	6,148,334
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	080	OUT OF STA	2,014	0	0%	2,872	0%	2,014	0	0%	2,872	0%	15,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	102	CONTRACTS	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	230	INTERPRET	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6032	CTE VOC ED - PERKINS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6034	PACE/WORKFORCE IN	021	FOOD INSTI	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6034	PACE/WORKFORCE IN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6034	PACE/WORKFORCE IN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6034	PACE/WORKFORCE IN	040	INDIRECT C	0	0	0%	169	0%	0	0	0%	169	0%	2,025
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6034	PACE/WORKFORCE IN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6034	PACE/WORKFORCE IN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6034	PACE/WORKFORCE IN	070	IN STATE TF	0	0	0%	142	0%	0	0	0%	142	0%	1,700
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6034	PACE/WORKFORCE IN	073	GRANTS NC	0	0	0%	33,333	0%	0	0	0%	33,333	0%	400,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6034	PACE/WORKFORCE IN	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6034	PACE/WORKFORCE IN	102	CONTRACTS	0	0	0%	8,333	0%	0	0	0%	8,333	0%	100,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6034	PACE/WORKFORCE IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6039	ACADEMIC PERFORMA	021	FOOD INSTI	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6039	ACADEMIC PERFORMA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6039	ACADEMIC PERFORMA	040	INDIRECT C	0	0	0%	217	0%	0	0	0%	217	0%	2,600
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6039	ACADEMIC PERFORMA	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6039	ACADEMIC PERFORMA	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6039	ACADEMIC PERFORMA	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6039	ACADEMIC PERFORMA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6039	ACADEMIC PERFORMA	073	GRANTS NC	0	0	0%	33,333	0%	0	0	0%	33,333	0%	400,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6039	ACADEMIC PERFORMA	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6039	ACADEMIC PERFORMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6041	HIGH SCHOOL VISION/II	021	FOOD INSTI	0	0	0%	83	0%	0	0	0%	83	0%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6041	HIGH SCHOOL VISION/II	040	INDIRECT C	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6041	HIGH SCHOOL VISION/II	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6041	HIGH SCHOOL VISION/II	073	GRANTS NO	0	0	0%	33,333	0%	0	0	0%	33,333	0%	400,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6041	HIGH SCHOOL VISION/II	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6041	HIGH SCHOOL VISION/II	102	CONTRACTS	0	0	0%	8,333	0%	0	0	0%	8,333	0%	100,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5650	CAREER TECH	6041	HIGH SCHOOL VISION/II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	022	RENTS-LEA	1,690	0	0%	0	0%	1,690	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	102	CONTRACTS	155,225	0	0%	0	0%	155,225	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	103	CONTRACTS	1,559	0	0%	0	0%	1,559	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	601	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	603	VR CLIENTS	35,768	0	0%	0	0%	35,768	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4020	FIELD PROGRAMS-MAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4029	ST SUPPORTED EMPL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4029	ST SUPPORTED EMPL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4029	ST SUPPORTED EMPL	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4029	ST SUPPORTED EMPL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4030	BLIND PROGRAM-STAT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4030	BLIND PROGRAM-STAT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4030	BLIND PROGRAM-STAT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4030	BLIND PROGRAM-STAT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4030	BLIND PROGRAM-STAT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4030	BLIND PROGRAM-STAT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4030	BLIND PROGRAM-STAT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4030	BLIND PROGRAM-STAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4030	BLIND PROGRAM-STAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4031	VENDING STANDS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4031	VENDING STANDS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4031	VENDING STANDS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4031	VENDING STANDS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4031	VENDING STANDS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4031	VENDING STANDS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4031	VENDING STANDS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4031	VENDING STANDS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4031	VENDING STANDS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4031	VENDING STANDS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4031	VENDING STANDS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4031	VENDING STANDS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4031	VENDING STANDS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4031	VENDING STANDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4031	VENDING STANDS	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4031	VENDING STANDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4033	BLIND PROGRAM-FEDE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4033	BLIND PROGRAM-FEDE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4033	BLIND PROGRAM-FEDE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4033	BLIND PROGRAM-FEDE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4033	BLIND PROGRAM-FEDE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4033	BLIND PROGRAM-FEDE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4033	BLIND PROGRAM-FEDE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4033	BLIND PROGRAM-FEDE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4033	BLIND PROGRAM-FEDE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4033	BLIND PROGRAM-FEDE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4033	BLIND PROGRAM-FEDE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4033	BLIND PROGRAM-FEDE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4033	BLIND PROGRAM-FEDE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4033	BLIND PROGRAM-FEDE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4033	BLIND PROGRAM-FEDE	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4033	BLIND PROGRAM-FEDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4038	SELF EMPLOYMENT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4038	SELF EMPLOYMENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4038	SELF EMPLOYMENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4038	SELF EMPLOYMENT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4038	SELF EMPLOYMENT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4038	SELF EMPLOYMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4038	SELF EMPLOYMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4038	SELF EMPLOYMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	022	RENTS-LEA	561	0	0%	0	0%	561	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	230	INTERPRETI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	235	TRANSCRIP	2,130	0	0%	0	0%	2,130	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	604	DDS CLIENT	-33	0	0%	0	0%	-33	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4040	DISABILITY DETERMINA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4050	SOCIAL SECURITY TRU	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4050	SOCIAL SECURITY TRU	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4050	SOCIAL SECURITY TRU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4050	SOCIAL SECURITY TRU	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4050	SOCIAL SECURITY TRU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4050	SOCIAL SECURITY TRU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4050	SOCIAL SECURITY TRU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4050	SOCIAL SECURITY TRU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4050	SOCIAL SECURITY TRU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4050	SOCIAL SECURITY TRU	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4050	SOCIAL SECURITY TRU	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4050	SOCIAL SECURITY TRU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4050	SOCIAL SECURITY TRU	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4050	SOCIAL SECURITY TRU	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4050	SOCIAL SECURITY TRU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4050	SOCIAL SECURITY TRU	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4050	SOCIAL SECURITY TRU	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4050	SOCIAL SECURITY TRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4080	PROGRAM ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4081	IN-SERVICE TRAINING	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4081	IN-SERVICE TRAINING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4081	IN-SERVICE TRAINING	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4081	IN-SERVICE TRAINING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4081	IN-SERVICE TRAINING	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4081	IN-SERVICE TRAINING	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4081	IN-SERVICE TRAINING	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4081	IN-SERVICE TRAINING	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4081	IN-SERVICE TRAINING	078	CAT AID EDU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4081	IN-SERVICE TRAINING	080	OUT OF STA	521	0	0%	0	0%	521	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4081	IN-SERVICE TRAINING	601	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4081	IN-SERVICE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4092	INDEPENDENT SERVIC	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4092	INDEPENDENT SERVIC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4092	INDEPENDENT SERVIC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4092	INDEPENDENT SERVIC	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4092	INDEPENDENT SERVIC	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4092	INDEPENDENT SERVIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4092	INDEPENDENT SERVIC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4092	INDEPENDENT SERVIC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4092	INDEPENDENT SERVIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4092	INDEPENDENT SERVIC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4092	INDEPENDENT SERVIC	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4092	INDEPENDENT SERVIC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4092	INDEPENDENT SERVIC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4092	INDEPENDENT SERVIC	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4092	INDEPENDENT SERVIC	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4092	INDEPENDENT SERVIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4092	INDEPENDENT SERVIC	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4092	INDEPENDENT SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4097	TANF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4097	TANF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4097	TANF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4097	TANF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4097	TANF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4097	TANF	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4097	TANF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4097	TANF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4097	TANF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4131	INTERPRETER CERTIFI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4131	INTERPRETER CERTIFI	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4131	INTERPRETER CERTIFI	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	4131	INTERPRETER CERTIFI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6210	JOHN NESMITH FUND	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6210	JOHN NESMITH FUND	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6210	JOHN NESMITH FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6485	INDEPENDENT SERVIC	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6485	INDEPENDENT SERVIC	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6485	INDEPENDENT SERVIC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6485	INDEPENDENT SERVIC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6485	INDEPENDENT SERVIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6485	INDEPENDENT SERVIC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6485	INDEPENDENT SERVIC	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6485	INDEPENDENT SERVIC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6485	INDEPENDENT SERVIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6485	INDEPENDENT SERVIC	102	CONTRACTS	7,952	0	0%	0	0%	7,952	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6485	INDEPENDENT SERVIC	601	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6485	INDEPENDENT SERVIC	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6485	INDEPENDENT SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6520	VENDING STANDS-SET	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6520	VENDING STANDS-SET	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6520	VENDING STANDS-SET	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6520	VENDING STANDS-SET	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6520	VENDING STANDS-SET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6525	VOCATIONAL REHAB-S	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6525	VOCATIONAL REHAB-S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6525	VOCATIONAL REHAB-S	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5655	VOCATIONAL R	6525	VOCATIONAL REHAB-S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	6417	INST/SERV/HHS BASIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	6417	INST/SERV/HHS BASIC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	6417	INST/SERV/HHS BASIC	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	6417	INST/SERV/HHS BASIC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	6417	INST/SERV/HHS BASIC	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	6417	INST/SERV/HHS BASIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	080	OUT OF STA	1,072	0	0%	0	0%	1,072	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	601	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	602	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5660	ADULT EDUCAT	7004	ADULT EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	021	FOOD INSTI	0	0	0%	26	0%	0	0	0%	26	0%	307
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	026	ORGANIZAT	0	0	0%	102	0%	0	0	0%	102	0%	1,220
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	027	TRANSFERS	0	0	0%	1,340	0%	0	0	0%	1,340	0%	16,085
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	028	TRANSFERS	0	0	0%	295	0%	0	0	0%	295	0%	3,536
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	029	INTRA-AGEN	0	0	0%	90	0%	0	0	0%	90	0%	1,084
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	030	EQUIPMENT	0	0	0%	359	0%	0	0	0%	359	0%	4,311
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	037	TECHNOLOG	0	0	0%	280	0%	0	0	0%	280	0%	3,360
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	039	TELECOMM	54	52	97%	110	48%	54	52	97%	110	48%	2,654
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	040	INDIRECT C	0	0	0%	2,520	0%	0	0	0%	2,520	0%	30,237
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	042	ADDITIONAL	0	0	0%	620	0%	0	0	0%	620	0%	7,445
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	066	EMPLOYEE	0	0	0%	93	0%	0	0	0%	93	0%	1,120
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	068	REMUNERA	0	0	0%	17	0%	0	0	0%	17	0%	201
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	070	IN STATE TF	152	65	43%	550	12%	152	65	43%	550	12%	6,079
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	080	OUT OF STA	0	0	0%	1,656	0%	0	0	0%	1,656	0%	19,869
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	102	CONTRACTS	0	33,539	0%	4,531	740%	0	33,539	0%	4,531	740%	54,369
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1859	CAREER SCHOOL LICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1860	VETERANS EDUCATION	021	FOOD INSTI	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1860	VETERANS EDUCATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1860	VETERANS EDUCATION	026	ORGANIZAT	500	0	0%	750	0%	500	0	0%	750	0%	750
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1860	VETERANS EDUCATION	027	TRANSFERS	0	0	0%	944	0%	0	0	0%	944	0%	11,324
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1860	VETERANS EDUCATION	028	TRANSFERS	0	0	0%	470	0%	0	0	0%	470	0%	5,634
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1860	VETERANS EDUCATION	029	INTRA-AGEN	0	0	0%	75	0%	0	0	0%	75	0%	900
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1860	VETERANS EDUCATION	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1860	VETERANS EDUCATION	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1860	VETERANS EDUCATION	038	TECHNOLOG	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1860	VETERANS EDUCATION	039	TELECOMM	106	52	49%	189	28%	106	52	49%	189	28%	2,400
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1860	VETERANS EDUCATION	040	INDIRECT C	0	0	0%	1,977	0%	0	0	0%	1,977	0%	23,720
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1860	VETERANS EDUCATION	041	AUDIT FUND	0	0	0%	22	0%	0	0	0%	22	0%	263
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1860	VETERANS EDUCATION	042	ADDITIONAL	0	0	0%	699	0%	0	0	0%	699	0%	8,392
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1860	VETERANS EDUCATION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1860	VETERANS EDUCATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1860	VETERANS EDUCATION	070	IN STATE TF	62	0	0%	142	0%	62	0	0%	142	0%	3,700
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1860	VETERANS EDUCATION	080	OUT OF STA	300	0	0%	641	0%	300	0	0%	641	0%	7,550
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1860	VETERANS EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1861	ACCESS CHALLENGE G	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1861	ACCESS CHALLENGE G	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1861	ACCESS CHALLENGE G	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1861	ACCESS CHALLENGE G	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1861	ACCESS CHALLENGE G	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1861	ACCESS CHALLENGE G	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1861	ACCESS CHALLENGE G	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1861	ACCESS CHALLENGE G	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1861	ACCESS CHALLENGE G	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1861	ACCESS CHALLENGE G	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1861	ACCESS CHALLENGE G	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1861	ACCESS CHALLENGE G	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1861	ACCESS CHALLENGE G	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1861	ACCESS CHALLENGE G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1862	TUITION GUARANTEE S	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1862	TUITION GUARANTEE S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1862	TUITION GUARANTEE S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1863	PAUL DOUGLAS SCHOL	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1863	PAUL DOUGLAS SCHOL	300	REIMBURSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1863	PAUL DOUGLAS SCHOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1864	SCHOLARSHIPS FOR O	107	SCHOLARSH	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1864	SCHOLARSHIPS FOR O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1865	NEW ENGLAND BOARD	107	SCHOLARSH	147,000	147,000	100%	147,000	100%	147,000	147,000	100%	147,000	100%	147,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1865	NEW ENGLAND BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1868	CLOSED SCHOOL TRAN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1868	CLOSED SCHOOL TRAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1868	CLOSED SCHOOL TRAN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1868	CLOSED SCHOOL TRAN	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1868	CLOSED SCHOOL TRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1868	CLOSED SCHOOL TRAN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1868	CLOSED SCHOOL TRAN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1868	CLOSED SCHOOL TRAN	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1868	CLOSED SCHOOL TRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	1868	CLOSED SCHOOL TRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	021	FOOD INSTI	0	0	0%	112	0%	0	0	0%	112	0%	1,341
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	026	ORGANIZAT	0	150	0%	190	79%	0	150	0%	190	79%	2,281
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	027	TRANSFERS	0	0	0%	1,038	0%	0	0	0%	1,038	0%	12,450
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	028	TRANSFERS	0	0	0%	275	0%	0	0	0%	275	0%	3,303
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	029	INTRA-AGEN	0	0	0%	112	0%	0	0	0%	112	0%	1,347
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	030	EQUIPMENT	0	0	0%	498	0%	0	0	0%	498	0%	5,974
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	039	TELECOMM	39	0	0%	194	0%	39	0	0%	194	0%	2,435
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	040	INDIRECT C	0	0	0%	1,763	0%	0	0	0%	1,763	0%	21,162
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	042	ADDITIONAL	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	057	BOOKS PER	0	0	0%	109	0%	0	0	0%	109	0%	1,313
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	070	IN STATE TR	0	0	0%	373	0%	0	0	0%	373	0%	4,481
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	080	OUT OF STA	0	0	0%	1,720	0%	0	0	0%	1,720	0%	20,642
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	102	CONTRACTS	0	0	0%	13,254	0%	0	0	0%	13,254	0%	159,053
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	235	TRANSCRIP	0	0	0%	204	0%	0	0	0%	204	0%	2,452
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	6777	ADMINISTRATION FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	8679	HIGHER EDUCATION C	021	FOOD INSTI	0	0	0%	43	0%	0	0	0%	43	0%	515
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	8679	HIGHER EDUCATION C	026	ORGANIZAT	150	0	0%	167	0%	150	0	0%	167	0%	2,685
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	8679	HIGHER EDUCATION C	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	8679	HIGHER EDUCATION C	029	INTRA-AGEN	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	8679	HIGHER EDUCATION C	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	8679	HIGHER EDUCATION C	037	TECHNOLO	0	0	0%	183	0%	0	0	0%	183	0%	2,200
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	8679	HIGHER EDUCATION C	039	TELECOMM	116	54	47%	117	46%	116	54	47%	117	46%	1,829
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	8679	HIGHER EDUCATION C	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	8679	HIGHER EDUCATION C	057	BOOKS PER	0	0	0%	34	0%	0	0	0%	34	0%	412
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	8679	HIGHER EDUCATION C	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	8679	HIGHER EDUCATION C	065	BOARD EXP	0	0	0%	86	0%	0	0	0%	86	0%	1,030
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	8679	HIGHER EDUCATION C	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	8679	HIGHER EDUCATION C	070	IN STATE TR	0	97	0%	86	113%	0	97	0%	86	113%	1,030
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	8679	HIGHER EDUCATION C	080	OUT OF STA	0	0	0%	96	0%	0	0	0%	96	0%	1,150
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	8679	HIGHER EDUCATION C	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	8679	HIGHER EDUCATION C	235	TRANSCRIP	0	0	0%	320	0%	0	0	0%	320	0%	3,835
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5665	HIGHER EDUCA	8679	HIGHER EDUCATION C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0806	ARRA - TITLE I PRT A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0807	ARRA ED TECH STATE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0807	ARRA ED TECH STATE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0807	ARRA ED TECH STATE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0807	ARRA ED TECH STATE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0807	ARRA ED TECH STATE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0807	ARRA ED TECH STATE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0807	ARRA ED TECH STATE	063	OTHER PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0807	ARRA ED TECH STATE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0807	ARRA ED TECH STATE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0807	ARRA ED TECH STATE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0807	ARRA ED TECH STATE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0807	ARRA ED TECH STATE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0807	ARRA ED TECH STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0810	EDUC FOR DISADVANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0810	EDUC FOR DISADVANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0810	EDUC FOR DISADVANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0810	EDUC FOR DISADVANT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0810	EDUC FOR DISADVANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0810	EDUC FOR DISADVANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0810	EDUC FOR DISADVANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0811	ARRA - EDUCATION FO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0811	ARRA - EDUCATION FO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0814	ARRA - PRT B SEC 611	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0814	ARRA - PRT B SEC 611	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0815	ARRA - PRT B SEC 619	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0815	ARRA - PRT B SEC 619	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0817	VOCATIONAL REHABILI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0817	VOCATIONAL REHABILI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0817	VOCATIONAL REHABILI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0817	VOCATIONAL REHABILI	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0817	VOCATIONAL REHABILI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0818	INDEPENDENT LIVING S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0818	INDEPENDENT LIVING S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0818	INDEPENDENT LIVING S	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0818	INDEPENDENT LIVING S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0819	SERVICES FOR OLDER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0819	SERVICES FOR OLDER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0819	SERVICES FOR OLDER	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0819	SERVICES FOR OLDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0822	ARRA - FOOD & NUTRIT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0822	ARRA - FOOD & NUTRIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STI	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STI	230	INTERPRETI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	056	EDUCA	ALL OTI	5699	ARRA STIMULU	0884	ARRA - WIA YOUTH STI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	056	CHARTER S	135,302	0	0%	0	0%	135,302	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	079	GRANTS AD	0	0	0%	76,006,811	0%	0	0	0%	76,006,811	0%	912,081,734
2019	040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	086	ADEQUATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	611	CHARTER S	3,094,726	3,417,436	110%	4,159,115	82%	3,094,726	3,417,436	110%	4,159,115	82%	42,910,685
2019	040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	612	STATE TEST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	616	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	618	FISCAL DISF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	623	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	624	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	625	FISCAL DISF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	626	ADEQ ED AI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	627	ED JOBS FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7550	ADEQUATE EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCAT	056	EDUCA	ALL OTI	5600	OFFICE OF THE	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	056	EDUCA	ALL OTHER				CATEGORY TOTALS			18,411,260	20,655,370	112%	112,811,202	18%	18,411,260	20,655,370	112%	112,811,202	18%	1,338,546,930
2019		56	EDUCAT	056	EDUCA	AGENCY TOTALS							20,123,328	22,335,415	111%	114,658,377	19%	20,123,328	22,335,415	111%	114,658,377	19%	1,374,931,690
2019	010	56	EDUCAT	057	POSTS	FULL TI	5700	POSTSECONDA	1125	COLLEGE ACCESS CHA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	FULL TI	5700	POSTSECONDA	2079	CAREER SCHOOL LICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	FULL TI	5700	POSTSECONDA	5407	ADMINISTRATION - FINA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	FULL TI	5700	POSTSECONDA	5407	ADMINISTRATION - FINA	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	FULL TI	5700	POSTSECONDA	6711	VETERANS EDUCATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	057	POSTS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	PART T	5700	POSTSECONDA	1125	COLLEGE ACCESS CHA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	PART T	5700	POSTSECONDA	2078	ADMIN FEES - CLOSED	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	PART T	5700	POSTSECONDA	2079	CAREER SCHOOL LICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	PART T	5700	POSTSECONDA	2359	TUITION GUARANTY FU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	PART T	5700	POSTSECONDA	5407	ADMINISTRATION - FINA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	057	POSTS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	OVERTI	5700	POSTSECONDA	5407	ADMINISTRATION - FINA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	057	POSTS	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEFI	5700	POSTSECONDA	1125	COLLEGE ACCESS CHA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEFI	5700	POSTSECONDA	2044	LARGE ANIMAL VETERI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEFI	5700	POSTSECONDA	2078	ADMIN FEES - CLOSED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEFI	5700	POSTSECONDA	2079	CAREER SCHOOL LICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEFI	5700	POSTSECONDA	2359	TUITION GUARANTY FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEFI	5700	POSTSECONDA	2364	CHANCELLORS FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEFI	5700	POSTSECONDA	5407	ADMINISTRATION - FINA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEFI	5700	POSTSECONDA	5450	PAUL DOUGLAS SCHOI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEFI	5700	POSTSECONDA	5451	CAREER SCHOOL LICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEFI	5700	POSTSECONDA	6072	NE BD OF HIGHER EDU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEFI	5700	POSTSECONDA	6074	GRANITE STATE SCHOI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEFI	5700	POSTSECONDA	6075	SPECL STUDENT GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEFI	5700	POSTSECONDA	6076	SPECL STUDENT GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEFI	5700	POSTSECONDA	6077	WORKFORCE INCENTIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEFI	5700	POSTSECONDA	6078	NH INCENTIVE PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEFI	5700	POSTSECONDA	6093	LEVERAGED INCENTIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEFI	5700	POSTSECONDA	6711	VETERANS EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEFI	5700	POSTSECONDA	6725	TEACHER QUALITY INIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEFI	5700	POSTSECONDA	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	BENEFI	9998	ERP GRANTS	9785	ACTIVITY ACCT AGY-05	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	057	POSTS	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CONSU	5700	POSTSECONDA	2078	ADMIN FEES - CLOSED	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CONSU	5700	POSTSECONDA	2079	CAREER SCHOOL LICE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CONSU	5700	POSTSECONDA	2359	TUITION GUARANTY FU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CONSU	5700	POSTSECONDA	5407	ADMINISTRATION - FINA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	057	POSTS	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECONDA	0005	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECONDA	1125	COLLEGE ACCESS CHA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECONDA	2044	LARGE ANIMAL VETERI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECONDA	2078	ADMIN FEES - CLOSED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECONDA	2079	CAREER SCHOOL LICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECONDA	2359	TUITION GUARANTY FU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECONDA	2364	CHANCELLORS FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECONDA	5407	ADMINISTRATION - FINA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECONDA	5450	PAUL DOUGLAS SCHOI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECONDA	5451	CAREER SCHOOL LICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECONDA	6072	NE BD OF HIGHER EDU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECONDA	6074	GRANITE STATE SCHOI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECONDA	6075	SPECL STUDENT GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECONDA	6076	SPECL STUDENT GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECONDA	6077	WORKFORCE INCENTIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECONDA	6078	NH INCENTIVE PROGRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECONDA	6093	LEVERAGED INCENTIVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECONDA	6711	VETERANS EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	5700	POSTSECONDA	6725	TEACHER QUALITY INIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	CURRE	9998	ERP GRANTS	9785	ACTIVITY ACCT AGY-05	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	057	POSTS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	1125	COLLEGE ACCESS CHA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	1125	COLLEGE ACCESS CHA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	1125	COLLEGE ACCESS CHA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	1125	COLLEGE ACCESS CHA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	1125	COLLEGE ACCESS CHA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	1125	COLLEGE ACCESS CHA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	1125	COLLEGE ACCESS CHA	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	1125	COLLEGE ACCESS CHA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	1822	CART PROVIDER	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	1822	CART PROVIDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2044	LARGE ANIMAL VETERI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2078	ADMIN FEES - CLOSED	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2078	ADMIN FEES - CLOSED	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2078	ADMIN FEES - CLOSED	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2078	ADMIN FEES - CLOSED	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2078	ADMIN FEES - CLOSED	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2078	ADMIN FEES - CLOSED	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2078	ADMIN FEES - CLOSED	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2078	ADMIN FEES - CLOSED	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2078	ADMIN FEES - CLOSED	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2078	ADMIN FEES - CLOSED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2079	CAREER SCHOOL LICE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2079	CAREER SCHOOL LICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2079	CAREER SCHOOL LICE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2079	CAREER SCHOOL LICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2079	CAREER SCHOOL LICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2079	CAREER SCHOOL LICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2079	CAREER SCHOOL LICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2079	CAREER SCHOOL LICE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2079	CAREER SCHOOL LICE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2079	CAREER SCHOOL LICE	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2079	CAREER SCHOOL LICE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2079	CAREER SCHOOL LICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2079	CAREER SCHOOL LICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2359	TUITION GUARANTY FU	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2359	TUITION GUARANTY FU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2359	TUITION GUARANTY FU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2359	TUITION GUARANTY FU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2359	TUITION GUARANTY FU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2359	TUITION GUARANTY FU	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2359	TUITION GUARANTY FU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2359	TUITION GUARANTY FU	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2359	TUITION GUARANTY FU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2359	TUITION GUARANTY FU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2359	TUITION GUARANTY FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	2364	CHANCELLORS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	5407	ADMINISTRATION - FINA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	5407	ADMINISTRATION - FINA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	5407	ADMINISTRATION - FINA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	5407	ADMINISTRATION - FINA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	5407	ADMINISTRATION - FINA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	5407	ADMINISTRATION - FINA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	5407	ADMINISTRATION - FINA	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	5407	ADMINISTRATION - FINA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	5407	ADMINISTRATION - FINA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	5407	ADMINISTRATION - FINA	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	5407	ADMINISTRATION - FINA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	5450	PAUL DOUGLAS SCHOL	300	REIMBURSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	5450	PAUL DOUGLAS SCHOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	5451	CAREER SCHOOL LICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6072	NE BD OF HIGHER EDU	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6072	NE BD OF HIGHER EDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6074	GRANITE STATE SCHOI	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6074	GRANITE STATE SCHOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6075	SPECL STUDENT GRAN	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6075	SPECL STUDENT GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6076	SPECL STUDENT GRAN	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6076	SPECL STUDENT GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6077	WORKFORCE INCENTIV	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6077	WORKFORCE INCENTIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6078	NH INCENTIVE PROGRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6078	NH INCENTIVE PROGRA	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6078	NH INCENTIVE PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6093	LEVERAGED INCENTIVE	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6093	LEVERAGED INCENTIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6711	VETERANS EDUCATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6711	VETERANS EDUCATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6711	VETERANS EDUCATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6711	VETERANS EDUCATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6711	VETERANS EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6711	VETERANS EDUCATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6711	VETERANS EDUCATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6711	VETERANS EDUCATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6711	VETERANS EDUCATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6711	VETERANS EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6711	VETERANS EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6725	TEACHER QUALITY INIT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCAT	057	POSTS	ALL OTI	5700	POSTSECONDA	6725	TEACHER QUALITY INIT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	057	POSTS	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCAT	057	POSTS	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCATION DEPT OF			DEPT FULL TIME TOTALS							1,055,395	1,029,059	98%	911,282	113%	1,055,395	1,029,059	98%	911,282	113%	19,354,762
2019		56	EDUCATION DEPT OF			DEPT PART TIME TEMP TOTALS							25,040	12,622	50%	149,578	8%	25,040	12,622	50%	149,578	8%	2,009,449
2019		56	EDUCATION DEPT OF			DEPT OVERTIME TOTALS							1,844	6,603	358%	13,453	49%	1,844	6,603	358%	13,453	49%	229,915
2019		56	EDUCATION DEPT OF			DEPT BENEFITS TOTALS							557,279	539,708	97%	515,344	105%	557,279	539,708	97%	515,344	105%	10,914,250
2019		56	EDUCATION DEPT OF			DEPT CONSULTANTS TOTALS							55,682	72,453	130%	211,537	34%	55,682	72,453	130%	211,537	34%	2,872,628
2019		56	EDUCATION DEPT OF			DEPT CURRENT EXPENSE TOTALS							16,827	19,600	116%	45,980	43%	16,827	19,600	116%	45,980	43%	1,003,756
2019		56	EDUCATION DEPT OF			DEPT ALL OTHER TOTALS							18,411,260	20,655,370	112%	112,811,202	18%	18,411,260	20,655,370	112%	112,811,202	18%	1,338,546,930
2019		56	EDUCATION D			DEPARTMENT TOTALS							20,123,328	22,335,415	111%	114,658,377	19%	20,123,328	22,335,415	111%	114,658,377	19%	1,374,931,690
2019	010	58	COMMU	058	COMM	FULL TI	5800	NH COMM TECH	4828	CARL PERKINS STATE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	FULL TI	5800	NH COMM TECH	4828	CARL PERKINS STATE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5800	NH COMM TECH	5405	POLICE STANDARDS -	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5800	NH COMM TECH	5931	COLLEGE SYSTEM OFF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5800	NH COMM TECH	6340	ADMINISTRATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5800	NH COMM TECH	6340	ADMINISTRATION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5800	NH COMM TECH	6340	ADMINISTRATION	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5800	NH COMM TECH	6340	ADMINISTRATION	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5800	NH COMM TECH	6340	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5800	NH COMM TECH	6340	ADMINISTRATION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5810	NH TECH COLL	4024	HEALTH EDUCATION E	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5810	NH TECH COLL	4825	CARL PERKINS GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5810	NH TECH COLL	4829	TRIO GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5810	NH TECH COLL	4829	TRIO GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5810	NH TECH COLL	4841	TITLE III	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5810	NH TECH COLL	4852	TITLE III GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5810	NH TECH COLL	4852	TITLE III GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5810	NH TECH COLL	6060	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5810	NH TECH COLL	6060	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5810	NH TECH COLL	6060	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5810	NH TECH COLL	6060	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5820	NH TECH COLL	4824	CARL PERKINS PROGR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5820	NH TECH COLL	4866	MONITORING NH FISHE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5820	NH TECH COLL	4868	WATERSHED WATCH G	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5820	NH TECH COLL	5326	STRATHAM CARL PERK	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5820	NH TECH COLL	5326	STRATHAM CARL PERK	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5820	NH TECH COLL	6070	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5820	NH TECH COLL	6070	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5820	NH TECH COLL	6070	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5820	NH TECH COLL	6070	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5820	NH TECH COLL	8664	NH INBRE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5830	NH TECH INSTI	4823	CARL PERKINS PROGR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5830	NH TECH INSTI	6080	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5830	NH TECH INSTI	6080	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5830	NH TECH INSTI	6080	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5830	NH TECH INSTI	6080	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5830	NH TECH INSTI	6081	WELLNESS CENTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5830	NH TECH INSTI	6081	WELLNESS CENTER	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5830	NH TECH INSTI	6081	WELLNESS CENTER	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOU	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOU	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5830	NH TECH INSTI	6086	DORMITORIES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5830	NH TECH INSTI	6086	DORMITORIES	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5830	NH TECH INSTI	6086	DORMITORIES	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5830	NH TECH INSTI	6088	STUDENT CENTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5830	NH TECH INSTI	6088	STUDENT CENTER	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5830	NH TECH INSTI	6088	STUDENT CENTER	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	4827	CARL PERKINS GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	4835	LEADERSHIP NORTH C	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	4837	CONWAY ACADEMIC LE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	5960	US DOE FIPSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	6038	EARLY CHILDHOOD DE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	6038	EARLY CHILDHOOD DE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	6038	EARLY CHILDHOOD DE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	6150	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	6150	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	6150	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	6150	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	6962	DAY CARE CENTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	6962	DAY CARE CENTER	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	6962	DAY CARE CENTER	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	9063	BERLIN WELLNESS CE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	9063	BERLIN WELLNESS CE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	9063	BERLIN WELLNESS CE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5850	NH TECH COLL	4821	CARL PERKINS PROGR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5850	NH TECH COLL	5338	USDOE FIPSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5850	NH TECH COLL	6023	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5850	NH TECH COLL	6023	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5850	NH TECH COLL	6023	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5850	NH TECH COLL	6023	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5850	NH TECH COLL	8668	EFFICIENCY TRAINING	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5860	NH TECH COLL	4826	CARL PERKINS GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	FULL TI	5860	NH TECH COLL	6310	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5860	NH TECH COLL	6310	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5860	NH TECH COLL	6310	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5860	NH TECH COLL	6310	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5870	NH TECH COLL	4822	CARL PERKINS PROGR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5870	NH TECH COLL	6330	EDUCATION DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5870	NH TECH COLL	6330	EDUCATION DIVISION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5870	NH TECH COLL	6330	EDUCATION DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5870	NH TECH COLL	6330	EDUCATION DIVISION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5870	NH TECH COLL	6332	WELLNESS CENTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5870	NH TECH COLL	6332	WELLNESS CENTER	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5870	NH TECH COLL	6332	WELLNESS CENTER	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	FULL TI	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		58	COMMU	058	COMM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5800	NH COMM TECH	1836	DIRECT CONNECT GRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5800	NH COMM TECH	4808	QM ON-LINE AA DEGRE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5800	NH COMM TECH	4809	NHHEAF-EARLIEST CO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5800	NH COMM TECH	4828	CARL PERKINS STATE I	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5800	NH COMM TECH	4873	COMM SOCIAL SVCS S	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5800	NH COMM TECH	4898	EARLY CHILD EDUC SC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5800	NH COMM TECH	5405	POLICE STANDARDS - T	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5800	NH COMM TECH	5963	MATH/SCIENCE PARTN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5800	NH COMM TECH	5977	MATHEMATICS SCIENC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5800	NH COMM TECH	6028	MATHEMATICS LEARNI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5800	NH COMM TECH	6340	ADMINISTRATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5800	NH COMM TECH	6342	PROJECT RUNNING ST	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5810	NH TECH COLL	4024	HEALTH EDUCATION E	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5810	NH TECH COLL	4825	CARL PERKINS GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5810	NH TECH COLL	4829	TRIO GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5810	NH TECH COLL	4841	TITLE III	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5810	NH TECH COLL	4852	TITLE III GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5810	NH TECH COLL	5325	MANCHESTER CARL PE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5810	NH TECH COLL	6060	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5810	NH TECH COLL	9016	COLLEGE WORK STUD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5810	NH TECH COLL	9017	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5810	NH TECH COLL	9201	PERKINS LOAN REVOL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5820	NH TECH COLL	2378	NH COASTAL MONITOR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5820	NH TECH COLL	4824	CARL PERKINS PROGR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5820	NH TECH COLL	4848	BIO-LINK GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5820	NH TECH COLL	4860	NATIONAL BIO-MANUFA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5820	NH TECH COLL	4868	WATERSHED WATCH G	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5820	NH TECH COLL	5326	STRATHAM CARL PERK	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5820	NH TECH COLL	5900	THE DORR FOUNDATIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5820	NH TECH COLL	5909	CAREGIVER TRAINING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5820	NH TECH COLL	6070	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5820	NH TECH COLL	9020	COLLEGE WORK STUD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5820	NH TECH COLL	9021	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5820	NH TECH COLL	9202	PERKINS LOAN REVOL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5830	NH TECH INSTI	4823	CARL PERKINS PROGR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5830	NH TECH INSTI	4854	WATER GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5830	NH TECH INSTI	5327	CONCORD CARIL PERK	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5830	NH TECH INSTI	6080	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5830	NH TECH INSTI	6081	WELLNESS CENTER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5830	NH TECH INSTI	6086	DORMITORIES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5830	NH TECH INSTI	6088	STUDENT CENTER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5830	NH TECH INSTI	9028	COLLEGE WORK STUD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5830	NH TECH INSTI	9029	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5830	NH TECH INSTI	9203	PERKINS LOAN REVOL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	1884	NH TALENT TEAM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	2377	ENTREPRENEURIAL & E	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	4827	CARL PERKINS GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	4832	QUALITY EARLY LEARN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	4834	PROJECT IVEHOL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	4835	LEADERSHIP NORTH C	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	4836	RESOURCE - REFERRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	4838	CONWAY SCIENCE LAB	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	4840	STEM/NH EPSCOR RII A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	5328	BERLIN CARL PERKINS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	6038	EARLY CHILDHOOD DE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	6150	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	6962	DAY CARE CENTER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	8659	NH LAUNCH PAD PROJ	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	9044	COLLEGE WORK STUD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	9045	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	9063	BERLIN WELLNESS CEI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5840	NH TECH COLL	9204	PERKINS LOAN REVOL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5850	NH TECH COLL	4821	CARL PERKINS PROGR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5850	NH TECH COLL	5329	LACONIA CARL PERKIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5850	NH TECH COLL	5338	USDOE FIPSE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5850	NH TECH COLL	6023	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5850	NH TECH COLL	8668	EFFICIENCY TRAINING (	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5850	NH TECH COLL	9032	COLLEGE WORK STUD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5850	NH TECH COLL	9033	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5850	NH TECH COLL	9205	PERKINS LOAN REVOL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5860	NH TECH COLL	4826	CARL PERKINS GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5860	NH TECH COLL	5330	CLAREMONT CARIL PE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5860	NH TECH COLL	6310	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5860	NH TECH COLL	9036	COLLEGE WORK STUD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5860	NH TECH COLL	9037	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5860	NH TECH COLL	9206	PERKINS LOAN REVOL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5870	NH TECH COLL	4815	COMMUNITIES OF SCHI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5870	NH TECH COLL	4816	COMMUNITY SERVICE \	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5870	NH TECH COLL	4822	CARL PERKINS PROGR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5870	NH TECH COLL	5331	NASHUA CARL PERKIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5870	NH TECH COLL	6330	EDUCATION DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5870	NH TECH COLL	6332	WELLNESS CENTER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5870	NH TECH COLL	9040	COLLEGE WORK STUD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5870	NH TECH COLL	9041	INSTITUTE GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5870	NH TECH COLL	9207	PERKINS LOAN REVOL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	PART T	5899	ARRA STIMULU	0921	EARLY SUPPORT & SEI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		58	COMMU	058	COMM	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5800	NH COMM TECH	5977	MATHEMATICS SCIENC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5800	NH COMM TECH	6028	MATHEMATICS LEARNI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5800	NH COMM TECH	6340	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5800	NH COMM TECH	6342	PROJECT RUNNING ST	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5810	NH TECH COLL	6060	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5820	NH TECH COLL	6070	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5830	NH TECH INSTI	6080	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5830	NH TECH INSTI	6081	WELLNESS CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5830	NH TECH INSTI	6086	DORMITORIES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5830	NH TECH INSTI	6088	STUDENT CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5840	NH TECH COLL	6150	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5840	NH TECH COLL	6962	DAY CARE CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5840	NH TECH COLL	9063	BERLIN WELLNESS CEI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5850	NH TECH COLL	6023	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5860	NH TECH COLL	6310	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5870	NH TECH COLL	6330	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	OVERT	5870	NH TECH COLL	6332	WELLNESS CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		58	COMMU	058	COMM	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	1836	DIRECT CONNECT GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	3900	UNIQUE ANNUAL ALLO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	3925	UNIQUE ENDOWMENT /	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	4053	STANDARDIZING TECH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	4804	NHHEAF-BUILDING WE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	4808	QM ON-LINE AA DEGRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	4809	NHHEAF-EARLIEST COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	4820	CARL PERKINS PASS T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	4828	CARL PERKINS STATE (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	4873	COMM SOCIAL SVCS S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	4876	EMET PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	4880	NURSING LEVERAGE G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	4898	EARLY CHILD EDUC SC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	5405	POLICE STANDARDS - T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	5441	NHHEAF-FAST TRACK T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	5963	MATH/SCIENCE PARTN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	5977	MATHEMATICS SCIENC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	6028	MATHEMATICS LEARNI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	6052	FLED ED LOAN PROGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	6090	TECH LOAN FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	6166	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	6300	PSVTE FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	6340	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	6342	PROJECT RUNNING ST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	6351	GOVERNORS SUCCESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	6750	BOARD OF GOVERNOR	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	6881	INFORMATION TECHNO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	8063	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5800	NH COMM TECH	8260	DORMITORY ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5810	NH TECH COLL	4024	HEALTH EDUCATION E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5810	NH TECH COLL	4825	CARL PERKINS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5810	NH TECH COLL	4829	TRIO GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5810	NH TECH COLL	4841	TITLE III	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5810	NH TECH COLL	4852	TITLE III GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5810	NH TECH COLL	5325	MANCHESTER CARL PE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5810	NH TECH COLL	6060	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5810	NH TECH COLL	6063	SALE OF SAND - GRAVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5810	NH TECH COLL	6069	BLDG PROJECT REVOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5810	NH TECH COLL	9016	COLLEGE WORK STUD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5810	NH TECH COLL	9017	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5810	NH TECH COLL	9201	PERKINS LOAN REVOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	2378	NH COASTAL MONITOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	4051	MCCOURT TRUST SCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	4057	NH CDD START HOSP P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	4058	NHCUC START HOSP P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	4059	PASS PROM GRANT PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	4824	CARL PERKINS PROGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	4848	BIO-LINK GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	4849	PEASE HUD GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	4853	COMMUNITY SVCS WO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	4859	NHHEAF NETWORK INI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	4860	NATIONAL BIO-MANUFA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	4861	CSEMS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	4862	MARKETING EDUCATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	4866	MONITORING NH FISHE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	4868	WATERSHED WATCH G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	5326	STRATHAM CARL PERK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	5900	THE DORR FOUNDATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	5909	CAREGIVER TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	6070	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	8664	NH INBRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	9020	COLLEGE WORK STUD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	9021	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5820	NH TECH COLL	9202	PERKINS LOAN REVOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5830	NH TECH INSTI	4041	HEALTH ED CENTER E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5830	NH TECH INSTI	4823	CARL PERKINS PROGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5830	NH TECH INSTI	4831	NHTI PICNIC PAVILION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5830	NH TECH INSTI	4854	WATER GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5830	NH TECH INSTI	4856	TEACHER QUALITY ENH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5830	NH TECH INSTI	4857	TABLET PC INTEGRATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5830	NH TECH INSTI	4871	IT CAREER PATHWAY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5830	NH TECH INSTI	5327	CONCORD CARIL PERK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5830	NH TECH INSTI	6080	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5830	NH TECH INSTI	6081	WELLNESS CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5830	NH TECH INSTI	6083	BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5830	NH TECH INSTI	6086	DORMITORIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5830	NH TECH INSTI	6088	STUDENT CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5830	NH TECH INSTI	8261	STUDENT ACTIVITY CEI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5830	NH TECH INSTI	9028	COLLEGE WORK STUD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5830	NH TECH INSTI	9029	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5830	NH TECH INSTI	9203	PERKINS LOAN REVOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	1884	NH TALENT TEAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	2377	ENTREPRENEURIAL & E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	4807	UNITED WAY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	4827	CARL PERKINS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	4832	QUALITY EARLY LEARN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	4833	TILLOTSON FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	4834	PROJECT IVEHOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	4835	LEADERSHIP NORTH C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	4836	RESOURCE - REFERRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	4837	CONWAY ACADEMIC LE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	4838	CONWAY SCIENCE LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	4840	STEM/NH EPSCOR RII A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	5328	BERLIN CARL PERKINS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	5960	US DOE FIPSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	6038	EARLY CHILDHOOD DE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	6150	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	6962	DAY CARE CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	8659	NH LAUNCH PAD PROJ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	9044	COLLEGE WORK STUD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	9045	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	9063	BERLIN WELLNESS CE	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5840	NH TECH COLL	9204	PERKINS LOAN REVOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5850	NH TECH COLL	4042	BOYS & GIRLS CLUB GF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5850	NH TECH COLL	4814	ENERGY SERVICES & T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5850	NH TECH COLL	4821	CARL PERKINS PROGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5850	NH TECH COLL	5329	LACONIA CARL PERKIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5850	NH TECH COLL	5338	USDOE FIPSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5850	NH TECH COLL	6023	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5850	NH TECH COLL	8668	EFFICIENCY TRAINING (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5850	NH TECH COLL	9032	COLLEGE WORK STUD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5850	NH TECH COLL	9033	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5850	NH TECH COLL	9205	PERKINS LOAN REVOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5860	NH TECH COLL	4052	RVCC & CMS CONNECT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5860	NH TECH COLL	4826	CARL PERKINS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5860	NH TECH COLL	5330	CLAREMONT CARIL PE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5860	NH TECH COLL	6310	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5860	NH TECH COLL	9036	COLLEGE WORK STUD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5860	NH TECH COLL	9037	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5860	NH TECH COLL	9206	PERKINS LOAN REVOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5870	NH TECH COLL	4815	COMMUNITIES OF SCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5870	NH TECH COLL	4816	COMMUNITY SERVICE \	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5870	NH TECH COLL	4817	AIRCRFT MAINT CTR FC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5870	NH TECH COLL	4822	CARL PERKINS PROGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5870	NH TECH COLL	5331	NASHUA CARL PERKIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5870	NH TECH COLL	6330	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5870	NH TECH COLL	6332	WELLNESS CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5870	NH TECH COLL	9040	COLLEGE WORK STUD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5870	NH TECH COLL	9041	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5870	NH TECH COLL	9207	PERKINS LOAN REVOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	5899	ARRA STIMULU	0921	EARLY SUPPORT & SEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	BENEFI	9998	ERP GRANTS	9786	ACTIVITY ACCT AGY-05	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	58	COMMU	058	COMM	BENEFI	5860	NH TECH COLL	6313	CLAREMEONT LIBRARY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		58	COMMU	058	COMM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5800	NH COMM TECH	4053	STANDARDIZING TECHI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5800	NH COMM TECH	4808	QM ON-LINE AA DEGRE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5800	NH COMM TECH	4809	NHHEAF-EARLIEST CO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5800	NH COMM TECH	4828	CARL PERKINS STATE I	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5800	NH COMM TECH	6028	MATHEMATICS LEARNI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5800	NH COMM TECH	6340	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5810	NH TECH COLL	4825	CARL PERKINS GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5810	NH TECH COLL	4841	TITLE III	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5810	NH TECH COLL	4852	TITLE III GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5810	NH TECH COLL	6060	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5810	NH TECH COLL	9016	COLLEGE WORK STUD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5810	NH TECH COLL	9017	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5820	NH TECH COLL	2378	NH COASTAL MONITOR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5820	NH TECH COLL	4824	CARL PERKINS PROGR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5820	NH TECH COLL	4868	WATERSHED WATCH G	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5820	NH TECH COLL	6070	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5820	NH TECH COLL	9020	COLLEGE WORK STUD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5820	NH TECH COLL	9021	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	4823	CARL PERKINS PROGR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	6080	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	6081	WELLNESS CENTER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	6083	BOARD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	6086	DORMITORIES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	6088	STUDENT CENTER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	9028	COLLEGE WORK STUD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5830	NH TECH INSTI	9029	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	2377	ENTREPRENEURIAL & E	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	4827	CARL PERKINS GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	4834	PROJECT IVEHOL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	4835	LEADERSHIP NORTH C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	4836	RESOURCE - REFERRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	4837	CONWAY ACADEMIC LE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	4838	CONWAY SCIENCE LAB	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	4840	STEM/NH EPSCOR RII A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	6038	EARLY CHILDHOOD DE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	6150	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	6962	DAY CARE CENTER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	9044	COLLEGE WORK STUD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	9045	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5840	NH TECH COLL	9063	BERLIN WELLNESS CEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5850	NH TECH COLL	4821	CARL PERKINS PROGR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5850	NH TECH COLL	5338	USDOE FIPSE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5850	NH TECH COLL	6023	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5850	NH TECH COLL	9032	COLLEGE WORK STUD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5850	NH TECH COLL	9033	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5860	NH TECH COLL	4826	CARL PERKINS GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5860	NH TECH COLL	6310	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5860	NH TECH COLL	9036	COLLEGE WORK STUD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5860	NH TECH COLL	9037	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5860	NH TECH COLL	9067	NSF/ATE COLLEGE FAC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5870	NH TECH COLL	4815	COMMUNITIES OF SCH	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5870	NH TECH COLL	4817	AIRCRFT MAINT CTR FC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5870	NH TECH COLL	4822	CARL PERKINS PROGR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5870	NH TECH COLL	6330	EDUCATION DIVISION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5870	NH TECH COLL	9040	COLLEGE WORK STUD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CONSU	5870	NH TECH COLL	9041	INSTITUTE GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		58	COMMU	058	COMM	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	0005	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	3900	UNIQUE ANNUAL ALLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	3925	UNIQUE ENDOWMENT /	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	4053	STANDARDIZING TECHI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	4804	NHHEAF-BUILDING WE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	4808	QM ON-LINE AA DEGRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	4809	NHHEAF-EARLIEST CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	4820	CARL PERKINS PASS T	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	4828	CARL PERKINS STATE I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	4873	COMM SOCIAL SVCS S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	4876	EMET PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	4880	NURSING LEVERAGE G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	4898	EARLY CHILD EDUC SC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	5405	POLICE STANDARDS - T	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	5441	NHHEAF-FAST TRACK T	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	6028	MATHEMATICS LEARNI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	6052	FLED ED LOAN PROGR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	6090	TECH LOAN FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	6166	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	6300	PSVTE FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	6340	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	6342	PROJECT RUNNING ST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	6351	GOVERNORS SUCCESS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	6750	BOARD OF GOVERNOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	6881	INFORMATION TECHNO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	8063	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5800	NH COMM TECH	8260	DORMITORY ACCOUNT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	4024	HEALTH EDUCATION E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	4825	CARL PERKINS GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	4829	TRIO GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	4841	TITLE III	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	4852	TITLE III GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	5325	MANCHESTER CARL PE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	6060	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	6063	SALE OF SAND - GRAVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	6069	BLDG PROJECT REVOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	9016	COLLEGE WORK STUD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	9017	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5810	NH TECH COLL	9201	PERKINS LOAN REVOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	2378	NH COASTAL MONITOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4051	MCCOURT TRUST SCH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4057	NH CDD START HOSP F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4058	NHCUC START HOSP P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4059	PASS PROM GRANT PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4824	CARL PERKINS PROGR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4848	BIO-LINK GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4849	PEASE HUD GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4853	COMMUNITY SVCS WO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4859	NHHEAF NETWORK INT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4860	NATIONAL BIO-MANUFA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4861	CSEMS GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4862	MARKETING EDUCATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4866	MONITORING NH FISHE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	4868	WATERSHED WATCH G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	5326	STRATHAM CARL PERK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	6070	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	9020	COLLEGE WORK STUD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	9021	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	9068	SPECIAL EDUCATION W	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5820	NH TECH COLL	9202	PERKINS LOAN REVOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	4041	HEALTH ED CENTER E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	4823	CARL PERKINS PROGR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	4831	NHTI PICNIC PAVILION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	4854	WATER GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	4856	TEACHER QUALITY ENH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	4857	TABLET PC INTEGRATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	4871	IT CAREER PATHWAY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	5327	CONCORD CARIL PERK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	6080	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	6081	WELLNESS CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	6083	BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	6086	DORMITORIES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	6088	STUDENT CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	8261	STUDENT ACTIVITY CEI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	9028	COLLEGE WORK STUD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	9029	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5830	NH TECH INSTI	9203	PERKINS LOAN REVOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	2377	ENTREPRENEURIAL & E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	4807	UNITED WAY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	4827	CARL PERKINS GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	4832	QUALITY EARLY LEARN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	4833	TILLOTSON FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	4834	PROJECT IVEHOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	4835	LEADERSHIP NORTH C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	4836	RESOURCE - REFERRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	4837	CONWAY ACADEMIC LE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	4838	CONWAY SCIENCE LAB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	4840	STEM/NH EPSCOR RII A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	5328	BERLIN CARL PERKINS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	6038	EARLY CHILDHOOD DE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	6150	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	6962	DAY CARE CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	9044	COLLEGE WORK STUD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	9045	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	9063	BERLIN WELLNESS CEI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5840	NH TECH COLL	9204	PERKINS LOAN REVOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	4042	BOYS & GIRLS CLUB GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	4814	ENERGY SERVICES & T	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	4821	CARL PERKINS PROGR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	5329	LACONIA CARL PERKIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	5338	USDOE FIPSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	6023	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	6024	CTR TRAINING - BUSINE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	9032	COLLEGE WORK STUD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	9033	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5850	NH TECH COLL	9205	PERKINS LOAN REVOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	4052	RVCC & CMS CONNECT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	4826	CARL PERKINS GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	5330	CLAREMONT CARIL PE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	6310	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	9036	COLLEGE WORK STUD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	9037	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	9067	NSF/ATE COLLEGE FAC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	9206	PERKINS LOAN REVOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	4815	COMMUNITIES OF SCHI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	4816	COMMUNITY SERVICE \	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	4817	AIRCRFT MAINT CTR FC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	4822	CARL PERKINS PROGR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	5331	NASHUA CARL PERKIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	6330	EDUCATION DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	6332	WELLNESS CENTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	9040	COLLEGE WORK STUD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	9041	INSTITUTE GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5870	NH TECH COLL	9207	PERKINS LOAN REVOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	5899	ARRA STIMULU	0921	EARLY SUPPORT & SEF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	CURRE	9998	ERP GRANTS	9786	ACTIVITY ACCT AGY-05	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	58	COMMU	058	COMM	CURRE	5860	NH TECH COLL	6313	CLAREMEONT LIBRARY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		58	COMMU	058	COMM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	1836	DIRECT CONNECT GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	3900	UNIQUE ANNUAL ALLO	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	3900	UNIQUE ANNUAL ALLO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	3925	UNIQUE ENDOWMENT /	054	TRUST FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	3925	UNIQUE ENDOWMENT	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	3925	UNIQUE ENDOWMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4053	STANDARDIZING TECH	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4053	STANDARDIZING TECH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4053	STANDARDIZING TECH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4053	STANDARDIZING TECH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4053	STANDARDIZING TECH	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4053	STANDARDIZING TECH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4808	QM ON-LINE AA DEGRE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4808	QM ON-LINE AA DEGRE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4808	QM ON-LINE AA DEGRE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4808	QM ON-LINE AA DEGRE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4808	QM ON-LINE AA DEGRE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4808	QM ON-LINE AA DEGRE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4808	QM ON-LINE AA DEGRE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4808	QM ON-LINE AA DEGRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4809	NHHEAF-EARLIEST CO	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4809	NHHEAF-EARLIEST CO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4809	NHHEAF-EARLIEST CO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4809	NHHEAF-EARLIEST CO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4809	NHHEAF-EARLIEST CO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4809	NHHEAF-EARLIEST CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4820	CARL PERKINS PASS T	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4820	CARL PERKINS PASS T	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4820	CARL PERKINS PASS T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4828	CARL PERKINS STATE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4828	CARL PERKINS STATE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4828	CARL PERKINS STATE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4828	CARL PERKINS STATE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4828	CARL PERKINS STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4873	COMM SOCIAL SVCS S	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4873	COMM SOCIAL SVCS S	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4873	COMM SOCIAL SVCS S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4873	COMM SOCIAL SVCS S	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4873	COMM SOCIAL SVCS S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4876	EMET PROGRAM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4876	EMET PROGRAM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4876	EMET PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4880	NURSING LEVERAGE G	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4880	NURSING LEVERAGE G	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4880	NURSING LEVERAGE G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4898	EARLY CHILD EDUC SC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4898	EARLY CHILD EDUC SC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4898	EARLY CHILD EDUC SC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4898	EARLY CHILD EDUC SC	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	4898	EARLY CHILD EDUC SC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	5405	POLICE STANDARDS - T	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	5405	POLICE STANDARDS - T	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	5405	POLICE STANDARDS - T	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	5405	POLICE STANDARDS - T	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	5405	POLICE STANDARDS - T	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	5931	COLLEGE SYSTEM OFF	635	CCSNH FUN	3,872,917	3,922,917	101%	3,922,917	100%	3,872,917	3,922,917	101%	3,922,917	100%	47,075,000
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	5931	COLLEGE SYSTEM OFF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	5932	WHITE MOUNTAINS CC	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	5932	WHITE MOUNTAINS CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	5933	RIVER VALLEY CC	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	5933	RIVER VALLEY CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	5934	NHTI - CONCORD	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	5934	NHTI - CONCORD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	5935	LAKES REGION CC	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	5935	LAKES REGION CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	5936	MANCHESTER CC	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	5936	MANCHESTER CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	5937	NASHUA CC	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	5937	NASHUA CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	5938	GREAT BAY CC	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	5938	GREAT BAY CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	5963	MATH/SCIENCE PARTN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	5977	MATHEMATICS SCIENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6028	MATHEMATICS LEARNI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6028	MATHEMATICS LEARNI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6028	MATHEMATICS LEARNI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6028	MATHEMATICS LEARNI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6028	MATHEMATICS LEARNI	083	HARDSHIP C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6028	MATHEMATICS LEARNI	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6028	MATHEMATICS LEARNI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6090	TECH LOAN FUND	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6090	TECH LOAN FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6166	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6166	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6300	PSVTE FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6340	ADMINISTRATION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6340	ADMINISTRATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6340	ADMINISTRATION	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6340	ADMINISTRATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6340	ADMINISTRATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6340	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6340	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6340	ADMINISTRATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6340	ADMINISTRATION	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6340	ADMINISTRATION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6340	ADMINISTRATION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6340	ADMINISTRATION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6340	ADMINISTRATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6340	ADMINISTRATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6340	ADMINISTRATION	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6340	ADMINISTRATION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6340	ADMINISTRATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6340	ADMINISTRATION	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6340	ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6340	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6342	PROJECT RUNNING ST	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6342	PROJECT RUNNING ST	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6342	PROJECT RUNNING ST	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6342	PROJECT RUNNING ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6351	GOVERNORS SUCCESS	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6351	GOVERNORS SUCCESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6750	BOARD OF GOVERNOR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6750	BOARD OF GOVERNOR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6750	BOARD OF GOVERNOR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6750	BOARD OF GOVERNOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	6881	INFORMATION TECHNO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	8063	WORKERS COMPENSA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	8063	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	8063	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	8260	DORMITORY ACCOUNT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	8260	DORMITORY ACCOUNT	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5800	NH COMM TECH	8260	DORMITORY ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4024	HEALTH EDUCATION E	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4024	HEALTH EDUCATION E	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4024	HEALTH EDUCATION E	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4024	HEALTH EDUCATION E	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4024	HEALTH EDUCATION E	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4024	HEALTH EDUCATION E	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4024	HEALTH EDUCATION E	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4024	HEALTH EDUCATION E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4825	CARL PERKINS GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4825	CARL PERKINS GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4825	CARL PERKINS GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4825	CARL PERKINS GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4825	CARL PERKINS GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4825	CARL PERKINS GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4825	CARL PERKINS GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4825	CARL PERKINS GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4825	CARL PERKINS GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4825	CARL PERKINS GRANT	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4825	CARL PERKINS GRANT	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4825	CARL PERKINS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4829	TRIO GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4829	TRIO GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4829	TRIO GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4829	TRIO GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4829	TRIO GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4829	TRIO GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4829	TRIO GRANT	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4829	TRIO GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4829	TRIO GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4829	TRIO GRANT	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4829	TRIO GRANT	615	COMMUNITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4829	TRIO GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4841	TITLE III	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4841	TITLE III	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4841	TITLE III	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4841	TITLE III	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4841	TITLE III	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4841	TITLE III	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4841	TITLE III	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4841	TITLE III	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4852	TITLE III GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4852	TITLE III GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4852	TITLE III GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4852	TITLE III GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4852	TITLE III GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4852	TITLE III GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4852	TITLE III GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4852	TITLE III GRANT	614	DATA AND I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	4852	TITLE III GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	5325	MANCHESTER CARL PE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	5325	MANCHESTER CARL PE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	5325	MANCHESTER CARL PE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	5325	MANCHESTER CARL PE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	5325	MANCHESTER CARL PE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	5325	MANCHESTER CARL PE	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	5325	MANCHESTER CARL PE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6060	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6060	EDUCATION DIVISION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6060	EDUCATION DIVISION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6060	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6060	EDUCATION DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6060	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6060	EDUCATION DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6060	EDUCATION DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6060	EDUCATION DIVISION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6060	EDUCATION DIVISION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6060	EDUCATION DIVISION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6060	EDUCATION DIVISION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6060	EDUCATION DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6060	EDUCATION DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6060	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6060	EDUCATION DIVISION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6060	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6060	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6062	CTR TRAINING - BUSINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6063	SALE OF SAND - GRAVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6069	BLDG PROJECT REVOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6069	BLDG PROJECT REVOL	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6069	BLDG PROJECT REVOL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	6069	BLDG PROJECT REVOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9009	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9013	ACADEMIC COMPETITIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9016	COLLEGE WORK STUD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9016	COLLEGE WORK STUD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9016	COLLEGE WORK STUD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9016	COLLEGE WORK STUD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9016	COLLEGE WORK STUD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9016	COLLEGE WORK STUD	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9016	COLLEGE WORK STUD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9016	COLLEGE WORK STUD	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9016	COLLEGE WORK STUD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9016	COLLEGE WORK STUD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9016	COLLEGE WORK STUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9017	INSTITUTE GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9017	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9017	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9017	INSTITUTE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9017	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9017	INSTITUTE GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9017	INSTITUTE GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9017	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9017	INSTITUTE GRANT	622	INSTITUTE G	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9017	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9110	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9201	PERKINS LOAN REVOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9201	PERKINS LOAN REVOL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9201	PERKINS LOAN REVOL	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9201	PERKINS LOAN REVOL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9201	PERKINS LOAN REVOL	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9201	PERKINS LOAN REVOL	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5810	NH TECH COLL	9201	PERKINS LOAN REVOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	2378	NH COASTAL MONITOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	2378	NH COASTAL MONITOR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	2378	NH COASTAL MONITOR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	2378	NH COASTAL MONITOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4051	MCCOURT TRUST SCH	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4051	MCCOURT TRUST SCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4057	NH CDD START HOSP P	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4057	NH CDD START HOSP P	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4057	NH CDD START HOSP P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4058	NHCUC START HOSP P	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4059	PASS PROM GRANT PR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4824	CARL PERKINS PROGR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4824	CARL PERKINS PROGR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4824	CARL PERKINS PROGR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4824	CARL PERKINS PROGR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4824	CARL PERKINS PROGR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4824	CARL PERKINS PROGR	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4824	CARL PERKINS PROGR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4824	CARL PERKINS PROGR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4824	CARL PERKINS PROGR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4824	CARL PERKINS PROGR	083	HARDSHIP C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4824	CARL PERKINS PROGR	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4824	CARL PERKINS PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4848	BIO-LINK GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4848	BIO-LINK GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4848	BIO-LINK GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4848	BIO-LINK GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4849	PEASE HUD GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4849	PEASE HUD GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4849	PEASE HUD GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4849	PEASE HUD GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4853	COMMUNITY SVCS WO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4853	COMMUNITY SVCS WO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4853	COMMUNITY SVCS WO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4853	COMMUNITY SVCS WO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4853	COMMUNITY SVCS WO	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4861	CSEMS GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4861	CSEMS GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4861	CSEMS GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4861	CSEMS GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4861	CSEMS GRANT	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4861	CSEMS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	615	COMMUNITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4865	NSF - NBC2 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4866	MONITORING NH FISHE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRA	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRA	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4867	BIO-CONNECT-NH GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4868	WATERSHED WATCH G	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4868	WATERSHED WATCH G	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4868	WATERSHED WATCH G	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	4868	WATERSHED WATCH G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	5326	STRATHAM CARL PERK	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	5326	STRATHAM CARL PERK	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	5326	STRATHAM CARL PERK	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	5326	STRATHAM CARL PERK	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	5326	STRATHAM CARL PERK	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	5326	STRATHAM CARL PERK	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	5326	STRATHAM CARL PERK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	5900	THE DORR FOUNDATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	5909	CAREGIVER TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6070	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6070	EDUCATION DIVISION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6070	EDUCATION DIVISION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6070	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6070	EDUCATION DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6070	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6070	EDUCATION DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6070	EDUCATION DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6070	EDUCATION DIVISION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6070	EDUCATION DIVISION	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6070	EDUCATION DIVISION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6070	EDUCATION DIVISION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6070	EDUCATION DIVISION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6070	EDUCATION DIVISION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6070	EDUCATION DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6070	EDUCATION DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6070	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6070	EDUCATION DIVISION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6070	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6070	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	6071	CTR TRAINING - BUSINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	8664	NH INBRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9018	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9019	ACADEMIC COMPETITIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9020	COLLEGE WORK STUD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9020	COLLEGE WORK STUD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9020	COLLEGE WORK STUD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9020	COLLEGE WORK STUD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9020	COLLEGE WORK STUD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9020	COLLEGE WORK STUD	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9020	COLLEGE WORK STUD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9020	COLLEGE WORK STUD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9020	COLLEGE WORK STUD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9020	COLLEGE WORK STUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9021	INSTITUTE GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9021	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9021	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9021	INSTITUTE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9021	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9021	INSTITUTE GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9021	INSTITUTE GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9021	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9021	INSTITUTE GRANT	622	INSTITUTE G	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9021	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9068	SPECIAL EDUCATION W	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9068	SPECIAL EDUCATION W	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9068	SPECIAL EDUCATION W	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	622	INSTITUTE G	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9120	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9202	PERKINS LOAN REVOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9202	PERKINS LOAN REVOL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9202	PERKINS LOAN REVOL	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9202	PERKINS LOAN REVOL	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5820	NH TECH COLL	9202	PERKINS LOAN REVOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	4041	HEALTH ED CENTER E	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	4041	HEALTH ED CENTER E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	4823	CARL PERKINS PROGR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	4823	CARL PERKINS PROGR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	4823	CARL PERKINS PROGR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	4823	CARL PERKINS PROGR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	4823	CARL PERKINS PROGR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	4823	CARL PERKINS PROGR	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	4823	CARL PERKINS PROGR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	4823	CARL PERKINS PROGR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	4823	CARL PERKINS PROGR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	4823	CARL PERKINS PROGR	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	4823	CARL PERKINS PROGR	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	4823	CARL PERKINS PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	4831	NHTI PICNIC PAVILION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	4831	NHTI PICNIC PAVILION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	4831	NHTI PICNIC PAVILION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	4831	NHTI PICNIC PAVILION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	4854	WATER GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	4854	WATER GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	4854	WATER GRANT	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	4854	WATER GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	4871	IT CAREER PATHWAY	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	5327	CONCORD CARIL PERK	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	5327	CONCORD CARIL PERK	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	5327	CONCORD CARIL PERK	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	5327	CONCORD CARIL PERK	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	5327	CONCORD CARIL PERK	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	5327	CONCORD CARIL PERK	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	5327	CONCORD CARIL PERK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6080	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6080	EDUCATION DIVISION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6080	EDUCATION DIVISION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6080	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6080	EDUCATION DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6080	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6080	EDUCATION DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6080	EDUCATION DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6080	EDUCATION DIVISION	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6080	EDUCATION DIVISION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6080	EDUCATION DIVISION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6080	EDUCATION DIVISION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6080	EDUCATION DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6080	EDUCATION DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6080	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6080	EDUCATION DIVISION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6080	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6080	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6081	WELLNESS CENTER	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6081	WELLNESS CENTER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6081	WELLNESS CENTER	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6081	WELLNESS CENTER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6081	WELLNESS CENTER	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6081	WELLNESS CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6081	WELLNESS CENTER	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6081	WELLNESS CENTER	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6081	WELLNESS CENTER	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6081	WELLNESS CENTER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6081	WELLNESS CENTER	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6081	WELLNESS CENTER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6081	WELLNESS CENTER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6081	WELLNESS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOU	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOU	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOU	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOU	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOU	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOU	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOU	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOU	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6082	FAMILY - CHILD RESOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6083	BOARD	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6083	BOARD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6083	BOARD	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6083	BOARD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6083	BOARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6083	BOARD	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6083	BOARD	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6083	BOARD	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6083	BOARD	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6083	BOARD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6083	BOARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6083	BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6086	DORMITORIES	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6086	DORMITORIES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6086	DORMITORIES	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6086	DORMITORIES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6086	DORMITORIES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6086	DORMITORIES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6086	DORMITORIES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6086	DORMITORIES	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6086	DORMITORIES	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6086	DORMITORIES	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6086	DORMITORIES	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6086	DORMITORIES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6086	DORMITORIES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6086	DORMITORIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6087	CTR TRAINING - BUSINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6088	STUDENT CENTER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6088	STUDENT CENTER	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6088	STUDENT CENTER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6088	STUDENT CENTER	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6088	STUDENT CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6088	STUDENT CENTER	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6088	STUDENT CENTER	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6088	STUDENT CENTER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6088	STUDENT CENTER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6088	STUDENT CENTER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	6088	STUDENT CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	8261	STUDENT ACTIVITY CE	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	8261	STUDENT ACTIVITY CE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9022	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9023	ACADEMIC COMPETITIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9028	COLLEGE WORK STUD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9028	COLLEGE WORK STUD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9028	COLLEGE WORK STUD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9028	COLLEGE WORK STUD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9028	COLLEGE WORK STUD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9028	COLLEGE WORK STUD	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9028	COLLEGE WORK STUD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9028	COLLEGE WORK STUD	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9028	COLLEGE WORK STUD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9028	COLLEGE WORK STUD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9028	COLLEGE WORK STUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9029	INSTITUTE GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9029	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9029	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9029	INSTITUTE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9029	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9029	INSTITUTE GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9029	INSTITUTE GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9029	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9029	INSTITUTE GRANT	622	INSTITUTE G	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9029	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	622	INSTITUTE G	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9130	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9203	PERKINS LOAN REVOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9203	PERKINS LOAN REVOL	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9203	PERKINS LOAN REVOL	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9203	PERKINS LOAN REVOL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9203	PERKINS LOAN REVOL	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9203	PERKINS LOAN REVOL	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5830	NH TECH INSTI	9203	PERKINS LOAN REVOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	1884	NH TALENT TEAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	2377	ENTREPRENEURIAL & E	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	2377	ENTREPRENEURIAL & E	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	2377	ENTREPRENEURIAL & E	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	2377	ENTREPRENEURIAL & E	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	2377	ENTREPRENEURIAL & E	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	2377	ENTREPRENEURIAL & E	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	2377	ENTREPRENEURIAL & E	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	2377	ENTREPRENEURIAL & E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4807	UNITED WAY	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4807	UNITED WAY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4827	CARL PERKINS GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4827	CARL PERKINS GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4827	CARL PERKINS GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4827	CARL PERKINS GRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4827	CARL PERKINS GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4827	CARL PERKINS GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4827	CARL PERKINS GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4827	CARL PERKINS GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4827	CARL PERKINS GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4827	CARL PERKINS GRANT	083	HARDSHIP C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4827	CARL PERKINS GRANT	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4827	CARL PERKINS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4832	QUALITY EARLY LEARN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4833	TILLOTSON FUND	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4833	TILLOTSON FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4834	PROJECT IVEHOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4834	PROJECT IVEHOL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4834	PROJECT IVEHOL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4834	PROJECT IVEHOL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4834	PROJECT IVEHOL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4834	PROJECT IVEHOL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4834	PROJECT IVEHOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4835	LEADERSHIP NORTH C	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4835	LEADERSHIP NORTH C	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4835	LEADERSHIP NORTH C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4835	LEADERSHIP NORTH C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4835	LEADERSHIP NORTH C	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4835	LEADERSHIP NORTH C	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4835	LEADERSHIP NORTH C	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4835	LEADERSHIP NORTH C	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4835	LEADERSHIP NORTH C	615	COMMUNITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4835	LEADERSHIP NORTH C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4836	RESOURCE - REFERRA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4836	RESOURCE - REFERRA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4836	RESOURCE - REFERRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4836	RESOURCE - REFERRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4836	RESOURCE - REFERRA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4836	RESOURCE - REFERRA	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4836	RESOURCE - REFERRA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4836	RESOURCE - REFERRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4836	RESOURCE - REFERRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4837	CONWAY ACADEMIC LE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4837	CONWAY ACADEMIC LE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4837	CONWAY ACADEMIC LE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4837	CONWAY ACADEMIC LE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4837	CONWAY ACADEMIC LE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4837	CONWAY ACADEMIC LE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4838	CONWAY SCIENCE LAB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4838	CONWAY SCIENCE LAB	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4838	CONWAY SCIENCE LAB	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4838	CONWAY SCIENCE LAB	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4838	CONWAY SCIENCE LAB	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4838	CONWAY SCIENCE LAB	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4838	CONWAY SCIENCE LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4839	NSF - PROJECT SIMBEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4840	STEM/NH EPSCOR RII A	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4840	STEM/NH EPSCOR RII A	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4840	STEM/NH EPSCOR RII A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	4840	STEM/NH EPSCOR RII A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	5328	BERLIN CARL PERKINS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	5328	BERLIN CARL PERKINS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	5328	BERLIN CARL PERKINS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	5328	BERLIN CARL PERKINS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	5328	BERLIN CARL PERKINS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	5328	BERLIN CARL PERKINS	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	5328	BERLIN CARL PERKINS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	5339	COMMERCIAL DRIVER T	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	5339	COMMERCIAL DRIVER T	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	5339	COMMERCIAL DRIVER T	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	5339	COMMERCIAL DRIVER T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	5960	US DOE FIPSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6038	EARLY CHILDHOOD DE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6038	EARLY CHILDHOOD DE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6038	EARLY CHILDHOOD DE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6038	EARLY CHILDHOOD DE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6038	EARLY CHILDHOOD DE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6038	EARLY CHILDHOOD DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6150	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6150	EDUCATION DIVISION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6150	EDUCATION DIVISION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6150	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6150	EDUCATION DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6150	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6150	EDUCATION DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6150	EDUCATION DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6150	EDUCATION DIVISION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6150	EDUCATION DIVISION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6150	EDUCATION DIVISION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6150	EDUCATION DIVISION	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6150	EDUCATION DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6150	EDUCATION DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6150	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6150	EDUCATION DIVISION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6150	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6150	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6152	CTR TRAINING - BUSINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6962	DAY CARE CENTER	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6962	DAY CARE CENTER	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6962	DAY CARE CENTER	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6962	DAY CARE CENTER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6962	DAY CARE CENTER	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6962	DAY CARE CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6962	DAY CARE CENTER	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6962	DAY CARE CENTER	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6962	DAY CARE CENTER	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6962	DAY CARE CENTER	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6962	DAY CARE CENTER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6962	DAY CARE CENTER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6962	DAY CARE CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	6976	TWITCHELL PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	8067	CHILDARE R&R FY-10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	8659	NH LAUNCH PAD PROJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9042	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9043	ACADEMIC COMPETITIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9044	COLLEGE WORK STUD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9044	COLLEGE WORK STUD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9044	COLLEGE WORK STUD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9044	COLLEGE WORK STUD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9044	COLLEGE WORK STUD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9044	COLLEGE WORK STUD	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9044	COLLEGE WORK STUD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9044	COLLEGE WORK STUD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9044	COLLEGE WORK STUD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9044	COLLEGE WORK STUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9045	INSTITUTE GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9045	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9045	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9045	INSTITUTE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9045	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9045	INSTITUTE GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9045	INSTITUTE GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9045	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9045	INSTITUTE GRANT	622	INSTITUTE G	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9045	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9063	BERLIN WELLNESS CEI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9063	BERLIN WELLNESS CEI	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9063	BERLIN WELLNESS CEI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9063	BERLIN WELLNESS CEI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9063	BERLIN WELLNESS CEI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9063	BERLIN WELLNESS CEI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9063	BERLIN WELLNESS CEI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9063	BERLIN WELLNESS CEI	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9063	BERLIN WELLNESS CEI	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9063	BERLIN WELLNESS CEI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9063	BERLIN WELLNESS CEI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9063	BERLIN WELLNESS CEI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9063	BERLIN WELLNESS CEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	622	INSTITUTE G	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9140	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9204	PERKINS LOAN REVOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9204	PERKINS LOAN REVOL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9204	PERKINS LOAN REVOL	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9204	PERKINS LOAN REVOL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9204	PERKINS LOAN REVOL	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9204	PERKINS LOAN REVOL	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5840	NH TECH COLL	9204	PERKINS LOAN REVOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	4042	BOYS & GIRLS CLUB GF	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	4042	BOYS & GIRLS CLUB GF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	4814	ENERGY SERVICES & T	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	4821	CARL PERKINS PROGR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	4821	CARL PERKINS PROGR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	4821	CARL PERKINS PROGR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	4821	CARL PERKINS PROGR	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	4821	CARL PERKINS PROGR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	4821	CARL PERKINS PROGR	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	4821	CARL PERKINS PROGR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	4821	CARL PERKINS PROGR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	4821	CARL PERKINS PROGR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	4821	CARL PERKINS PROGR	083	HARDSHIP G	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	4821	CARL PERKINS PROGR	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	4821	CARL PERKINS PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	5329	LACONIA CARL PERKIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	5329	LACONIA CARL PERKIN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	5329	LACONIA CARL PERKIN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	5329	LACONIA CARL PERKIN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	5329	LACONIA CARL PERKIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	5329	LACONIA CARL PERKIN	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	5329	LACONIA CARL PERKIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	5338	USDOE FIPSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	5338	USDOE FIPSE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	5338	USDOE FIPSE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	5338	USDOE FIPSE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	5338	USDOE FIPSE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	5338	USDOE FIPSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6023	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6023	EDUCATION DIVISION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6023	EDUCATION DIVISION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6023	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6023	EDUCATION DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6023	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6023	EDUCATION DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6023	EDUCATION DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6023	EDUCATION DIVISION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6023	EDUCATION DIVISION	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6023	EDUCATION DIVISION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6023	EDUCATION DIVISION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6023	EDUCATION DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6023	EDUCATION DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6023	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6023	EDUCATION DIVISION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6023	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6023	EDUCATION DIVISION	083	HARDSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6023	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6024	CTR TRAINING - BUSIN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6024	CTR TRAINING - BUSIN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6024	CTR TRAINING - BUSIN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6024	CTR TRAINING - BUSIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6024	CTR TRAINING - BUSIN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6024	CTR TRAINING - BUSIN	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6024	CTR TRAINING - BUSIN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6024	CTR TRAINING - BUSIN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6024	CTR TRAINING - BUSIN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6024	CTR TRAINING - BUSIN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6024	CTR TRAINING - BUSIN	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6024	CTR TRAINING - BUSIN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6024	CTR TRAINING - BUSIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	6024	CTR TRAINING - BUSIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	8668	EFFICIENCY TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9030	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9031	ACADEMIC COMPETITIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9032	COLLEGE WORK STUD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9032	COLLEGE WORK STUD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9032	COLLEGE WORK STUD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9032	COLLEGE WORK STUD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9032	COLLEGE WORK STUD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9032	COLLEGE WORK STUD	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9032	COLLEGE WORK STUD	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9032	COLLEGE WORK STUD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9032	COLLEGE WORK STUD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9032	COLLEGE WORK STUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9033	INSTITUTE GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9033	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9033	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9033	INSTITUTE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9033	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9033	INSTITUTE GRANT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9033	INSTITUTE GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9033	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9033	INSTITUTE GRANT	622	INSTITUTE G	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9033	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9150	TITLE IV FINANCIAL AID	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9205	PERKINS LOAN REVOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9205	PERKINS LOAN REVOL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9205	PERKINS LOAN REVOL	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9205	PERKINS LOAN REVOL	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9205	PERKINS LOAN REVOL	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5850	NH TECH COLL	9205	PERKINS LOAN REVOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	4052	RVCC & CMS CONNECT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	4826	CARL PERKINS GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	4826	CARL PERKINS GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	4826	CARL PERKINS GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	4826	CARL PERKINS GRANT	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	4826	CARL PERKINS GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	4826	CARL PERKINS GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	4826	CARL PERKINS GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	4826	CARL PERKINS GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	4826	CARL PERKINS GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	4826	CARL PERKINS GRANT	083	HARDSHIP C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	4826	CARL PERKINS GRANT	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	4826	CARL PERKINS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	5330	CLAREMONT CARIL PE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	5330	CLAREMONT CARIL PE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	5330	CLAREMONT CARIL PE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	5330	CLAREMONT CARIL PE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	5330	CLAREMONT CARIL PE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	5330	CLAREMONT CARIL PE	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	5330	CLAREMONT CARIL PE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6310	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6310	EDUCATION DIVISION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6310	EDUCATION DIVISION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6310	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6310	EDUCATION DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6310	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6310	EDUCATION DIVISION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6310	EDUCATION DIVISION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6310	EDUCATION DIVISION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6310	EDUCATION DIVISION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6310	EDUCATION DIVISION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6310	EDUCATION DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6310	EDUCATION DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6310	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6310	EDUCATION DIVISION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6310	EDUCATION DIVISION	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6310	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6310	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	6311	CTR TRAINING - BUSINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9034	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9035	ACADEMIC COMPETITIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9036	COLLEGE WORK STUD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9036	COLLEGE WORK STUD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9036	COLLEGE WORK STUD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9036	COLLEGE WORK STUD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9036	COLLEGE WORK STUD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9036	COLLEGE WORK STUD	045	PERSONNEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9036	COLLEGE WORK STUD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9036	COLLEGE WORK STUD	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9036	COLLEGE WORK STUD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9036	COLLEGE WORK STUD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9036	COLLEGE WORK STUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9037	INSTITUTE GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9037	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9037	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9037	INSTITUTE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9037	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9037	INSTITUTE GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9037	INSTITUTE GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9037	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9037	INSTITUTE GRANT	622	INSTITUTE G	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9037	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9067	NSF/ATE COLLEGE FAC	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9067	NSF/ATE COLLEGE FAC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9067	NSF/ATE COLLEGE FAC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9067	NSF/ATE COLLEGE FAC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9067	NSF/ATE COLLEGE FAC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9067	NSF/ATE COLLEGE FAC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9067	NSF/ATE COLLEGE FAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	622	INSTITUTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9160	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9206	PERKINS LOAN REVOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9206	PERKINS LOAN REVOL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9206	PERKINS LOAN REVOL	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9206	PERKINS LOAN REVOL	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5860	NH TECH COLL	9206	PERKINS LOAN REVOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	4815	COMMUNITIES OF SCHI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	4815	COMMUNITIES OF SCHI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	4815	COMMUNITIES OF SCHI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	4815	COMMUNITIES OF SCHI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	4815	COMMUNITIES OF SCHI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	4815	COMMUNITIES OF SCHI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	4815	COMMUNITIES OF SCHI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	4815	COMMUNITIES OF SCHI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	4815	COMMUNITIES OF SCHI	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	4815	COMMUNITIES OF SCHI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	4817	AIRCRFT MAINT CTR FC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	4822	CARL PERKINS PROGR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	4822	CARL PERKINS PROGR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	4822	CARL PERKINS PROGR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	4822	CARL PERKINS PROGR	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	4822	CARL PERKINS PROGR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	4822	CARL PERKINS PROGR	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	4822	CARL PERKINS PROGR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	4822	CARL PERKINS PROGR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	4822	CARL PERKINS PROGR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	4822	CARL PERKINS PROGR	083	HARDSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	4822	CARL PERKINS PROGR	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	4822	CARL PERKINS PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	5331	NASHUA CARL PERKIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	5331	NASHUA CARL PERKIN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	5331	NASHUA CARL PERKIN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	5331	NASHUA CARL PERKIN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	5331	NASHUA CARL PERKIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	5331	NASHUA CARL PERKIN	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	5331	NASHUA CARL PERKIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6330	EDUCATION DIVISION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6330	EDUCATION DIVISION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6330	EDUCATION DIVISION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6330	EDUCATION DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6330	EDUCATION DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6330	EDUCATION DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6330	EDUCATION DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6330	EDUCATION DIVISION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6330	EDUCATION DIVISION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6330	EDUCATION DIVISION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6330	EDUCATION DIVISION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6330	EDUCATION DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6330	EDUCATION DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6330	EDUCATION DIVISION	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6330	EDUCATION DIVISION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6330	EDUCATION DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6330	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6331	CTR TRAINING - BUSINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6332	WELLNESS CENTER	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6332	WELLNESS CENTER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6332	WELLNESS CENTER	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6332	WELLNESS CENTER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6332	WELLNESS CENTER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6332	WELLNESS CENTER	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6332	WELLNESS CENTER	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6332	WELLNESS CENTER	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6332	WELLNESS CENTER	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6332	WELLNESS CENTER	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6332	WELLNESS CENTER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6332	WELLNESS CENTER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	6332	WELLNESS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9038	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9039	ACADEMIC COMPETITIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9040	COLLEGE WORK STUD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9040	COLLEGE WORK STUD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9040	COLLEGE WORK STUD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9040	COLLEGE WORK STUD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9040	COLLEGE WORK STUD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9040	COLLEGE WORK STUD	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9040	COLLEGE WORK STUD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9040	COLLEGE WORK STUD	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9040	COLLEGE WORK STUD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9040	COLLEGE WORK STUD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9040	COLLEGE WORK STUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9041	INSTITUTE GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9041	INSTITUTE GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9041	INSTITUTE GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9041	INSTITUTE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9041	INSTITUTE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9041	INSTITUTE GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9041	INSTITUTE GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9041	INSTITUTE GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9041	INSTITUTE GRANT	622	INSTITUTE G	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9041	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	619	SEOG GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	620	ACG GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	621	PERKINS CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9170	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9207	PERKINS LOAN REVOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9207	PERKINS LOAN REVOL	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9207	PERKINS LOAN REVOL	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9207	PERKINS LOAN REVOL	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9207	PERKINS LOAN REVOL	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5870	NH TECH COLL	9207	PERKINS LOAN REVOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5880	ADVANCED CO	1873	ADVANCED COMPOSIT	635	CCSNH FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5880	ADVANCED CO	1873	ADVANCED COMPOSIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5899	ARRA STIMULU	0921	EARLY SUPPORT & SEF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5899	ARRA STIMULU	0921	EARLY SUPPORT & SEF	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	5899	ARRA STIMULU	0921	EARLY SUPPORT & SEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMU	058	COMM	ALL OTI	9998	ERP GRANTS	9786	ACTIVITY ACCT AGY-05	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		58	COMMU	058	COMM	ALL OTHER				CATEGORY TOTALS			3,872,917	3,922,917	101%	3,922,917	100%	3,872,917	3,922,917	101%	3,922,917	100%	47,075,000
2019		58	COMMU	058	COMM	AGENCY TOTALS							3,872,917	3,922,917	101%	3,922,917	100%	3,872,917	3,922,917	101%	3,922,917	100%	47,075,000
2019	010	59	RETIREN	059	RETIRI	FULL TI	5900	NH RETIREMEN	1051	ADMINISTRATION	016	PERSONAL	386,130	372,872	97%	471,466	79%	386,130	372,872	97%	471,466	79%	4,515,451
2019	010	59	RETIREN	059	RETIRI	FULL TI	5900	NH RETIREMEN	1053	MEMBER SERVICES	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	FULL TI	5900	NH RETIREMEN	1058	EMPLOYER SERVICES	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	FULL TI	5900	NH RETIREMEN	1059	INFORMATION TECHNO	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		59	RETIREN	059	RETIRI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			386,130	372,872	97%	471,466	79%	386,130	372,872	97%	471,466	79%	4,515,451
2019	010	59	RETIREN	059	RETIRI	PART T	5900	NH RETIREMEN	1051	ADMINISTRATION	050	PERSONAL	0	2,426	0%	3,008	81%	0	2,426	0%	3,008	81%	36,095
2019	010	59	RETIREN	059	RETIRI	PART T	5900	NH RETIREMEN	1053	MEMBER SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		59	RETIREN	059	RETIRI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	2,426	0%	3,008	81%	0	2,426	0%	3,008	81%	36,095
2019	010	59	RETIREN	059	RETIRI	OVERT	5900	NH RETIREMEN	1051	ADMINISTRATION	018	OVERTIME	352	4,980	1,413%	192	2,594%	352	4,980	1,413%	192	2,594%	12,000
2019	010	59	RETIREN	059	RETIRI	OVERT	5900	NH RETIREMEN	1053	MEMBER SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	OVERT	5900	NH RETIREMEN	1058	EMPLOYER SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	OVERT	5900	NH RETIREMEN	1059	INFORMATION TECHNO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		59	RETIREN	059	RETIRI	OVERTIME TOTALS				CATEGORY TOTALS			352	4,980	1,415%	192	2,593%	352	4,980	1,415%	192	2,593%	12,000
2019	010	59	RETIREN	059	RETIRI	BENEFI	5900	NH RETIREMEN	1051	ADMINISTRATION	060	BENEFITS	163,518	159,518	98%	229,159	70%	163,518	159,518	98%	229,159	70%	2,433,339
2019	010	59	RETIREN	059	RETIRI	BENEFI	5900	NH RETIREMEN	1053	MEMBER SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	BENEFI	5900	NH RETIREMEN	1054	TRUSTEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	BENEFI	5900	NH RETIREMEN	1055	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	BENEFI	5900	NH RETIREMEN	1058	EMPLOYER SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	BENEFI	5900	NH RETIREMEN	1059	INFORMATION TECHNO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	BENEFI	5900	NH RETIREMEN	6167	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	BENEFI	5900	NH RETIREMEN	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	BENEFI	5900	NH RETIREMEN	8502	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	BENEFI	5905	STATE CONTRI	1052	STATE CONTRIBUTIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	BENEFI	9998	ERP GRANTS	9787	ACTIVITY ACCT AGY-05	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		59	RETIREN	059	RETIRI	BENEFITS TOTALS				CATEGORY TOTALS			163,518	159,518	98%	229,159	70%	163,518	159,518	98%	229,159	70%	2,433,339
2019	010	59	RETIREN	059	RETIRI	CONSU	5900	NH RETIREMEN	1051	ADMINISTRATION	046	CONSULTAN	9,940	17,146	173%	9,940	173%	9,940	17,146	173%	9,940	173%	140,000
2019	010	59	RETIREN	059	RETIRI	CONSU	5900	NH RETIREMEN	1053	MEMBER SERVICES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	CONSU	5900	NH RETIREMEN	1059	INFORMATION TECHNO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		59	RETIREN	059	RETIRI	CONSULTANTS TOTALS				CATEGORY TOTALS			9,940	17,146	172%	9,940	173%	9,940	17,146	172%	9,940	173%	140,000
2019	010	59	RETIREN	059	RETIRI	CURRE	5900	NH RETIREMEN	0005	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	CURRE	5900	NH RETIREMEN	1051	ADMINISTRATION	020	CURRENT E	3,230	13,605	421%	3,280	415%	3,230	13,605	421%	3,280	415%	113,470
2019	010	59	RETIREN	059	RETIRI	CURRE	5900	NH RETIREMEN	1053	MEMBER SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	CURRE	5900	NH RETIREMEN	1054	TRUSTEES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	CURRE	5900	NH RETIREMEN	1055	FINANCIAL REPORTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	59	RETIREN	059	RETIRI	CURRE	5900	NH RETIREMEN	1058	EMPLOYER SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	CURRE	5900	NH RETIREMEN	1059	INFORMATION TECHNO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	CURRE	5900	NH RETIREMEN	6167	UNEMPLOYMENT COMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	CURRE	5900	NH RETIREMEN	8502	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	CURRE	5905	STATE CONTRII	1052	STATE CONTRIBUTIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	CURRE	9998	ERP GRANTS	9787	ACTIVITY ACCT AGY-05	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		59	RETIREN	059	RETIRI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,230	13,605	421%	3,280	415%	3,230	13,605	421%	3,280	415%	113,470
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1051	ADMINISTRATION	022	RENTS-LEAS	35,029	67,739	193%	35,029	193%	35,029	67,739	193%	35,029	193%	431,900
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1051	ADMINISTRATION	023	HEAT ELEC	4,809	4,289	89%	6,374	67%	4,809	4,289	89%	6,374	67%	107,151
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1051	ADMINISTRATION	024	MAINT OTHE	6,384	13,521	212%	8,645	156%	6,384	13,521	212%	8,645	156%	147,829
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1051	ADMINISTRATION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1051	ADMINISTRATION	026	ORGANIZAT	1,630	35	2%	2,045	2%	1,630	35	2%	2,045	2%	18,620
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1051	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1051	ADMINISTRATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1051	ADMINISTRATION	030	EQUIPMENT	0	661	0%	417	159%	0	661	0%	417	159%	5,000
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1051	ADMINISTRATION	037	TECHNOLO	2,250	40,463	1,798%	4,545	890%	2,250	40,463	1,798%	4,545	890%	200,672
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1051	ADMINISTRATION	038	TECHNOLO	16,815	18,833	112%	22,482	84%	16,815	18,833	112%	22,482	84%	886,774
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1051	ADMINISTRATION	039	TELECOMM	615	3,910	636%	758	516%	615	3,910	636%	758	516%	38,668
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1051	ADMINISTRATION	040	INDIRECT C	0	0	0%	4,005	0%	0	0	0%	4,005	0%	48,060
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1051	ADMINISTRATION	045	PERSONNE	838	18,077	2,156%	847	2,133%	838	18,077	2,156%	847	2,133%	94,500
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1051	ADMINISTRATION	049	TRANSFER	0	0	0%	142	0%	0	0	0%	142	0%	1,700
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1051	ADMINISTRATION	063	OTHER PER	0	55	0%	1,128	5%	0	55	0%	1,128	5%	13,539
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1051	ADMINISTRATION	064	RET PENSIC	15,313	18,827	123%	19,236	98%	15,313	18,827	123%	19,236	98%	265,410
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1051	ADMINISTRATION	065	BOARD EXP	1,516	4,208	278%	3,438	122%	1,516	4,208	278%	3,438	122%	38,867
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1051	ADMINISTRATION	066	EMPLOYEE	-205	0	0%	7,300	0%	-205	0	0%	7,300	0%	87,606
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1051	ADMINISTRATION	070	IN STATE TF	126	285	226%	1,326	21%	126	285	226%	1,326	21%	24,563
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1051	ADMINISTRATION	080	OUT OF STA	1,117	0	0%	2,925	0%	1,117	0	0%	2,925	0%	39,412
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1051	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1053	MEMBER SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1053	MEMBER SERVICES	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1053	MEMBER SERVICES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1053	MEMBER SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1053	MEMBER SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1054	TRUSTEES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1054	TRUSTEES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1054	TRUSTEES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1054	TRUSTEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1058	EMPLOYER SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1058	EMPLOYER SERVICES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1058	EMPLOYER SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1058	EMPLOYER SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1059	INFORMATION TECHNO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1059	INFORMATION TECHNO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1059	INFORMATION TECHNO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1059	INFORMATION TECHNO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1059	INFORMATION TECHNO	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1059	INFORMATION TECHNO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1059	INFORMATION TECHNO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	1059	INFORMATION TECHNO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	6167	UNEMPLOYMENT COMI	061	UNEMPLOY	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	6167	UNEMPLOYMENT COMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	8502	WORKERS COMPENSA	062	WORKERS (	0	0	0%	664	0%	0	0	0%	664	0%	7,964
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5900	NH RETIREMEN	8502	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5905	STATE CONTRII	1052	STATE CONTRIBUTIONS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5905	STATE CONTRII	1052	STATE CONTRIBUTIONS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREN	059	RETIRI	ALL OTI	5905	STATE CONTRII	1052	STATE CONTRIBUTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		59	RETIREN	059	RETIRI	ALL OTHER				CATEGORY TOTALS			86,236	190,903	221%	121,640	157%	86,236	190,903	221%	121,640	157%	2,462,235
2019		59	RETIREN	059	RETIRI	AGENCY TOTALS							649,406	761,450	117%	838,685	91%	649,406	761,450	117%	838,685	91%	9,712,590
2019	010	6	OFFICE (	006	OFFICI	FULL TI	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	FULL TI	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	FULL TI	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		6	OFFICE (	006	OFFICI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	PART T	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		6	OFFICE (	006	OFFICI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	OVERTI	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		6	OFFICE (	006	OFFICI	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	BENEFI	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		6	OFFICE (	006	OFFICI	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	CURRE	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	CURRE	0699	ARRA STIMULU	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		6	OFFICE (	006	OFFICI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	ALL OTI	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	ALL OTI	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	ALL OTI	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	ALL OTI	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	ALL OTI	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	ALL OTI	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	ALL OTI	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	ALL OTI	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	ALL OTI	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	ALL OTI	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	ALL OTI	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	ALL OTI	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	ALL OTI	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	ALL OTI	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	ALL OTI	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	212	HEALTH PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	ALL OTI	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	404	INTRA INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE (	006	OFFICI	ALL OTI	0699	ARRA STIMULU	0999	OFFICE OF ECONOMIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		6	OFFICE (	006	OFFICI	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		6	OFFICE (	006	OFFICI	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIF	061	MCAUL	FULL TI	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIF	061	MCAUL	FULL TI	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIF	061	MCAUL	FULL TI	6100	MCAULIFFE-SH	3432	ADMINISTRATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIF	061	MCAUL	FULL TI	6100	MCAULIFFE-SH	3432	ADMINISTRATION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIF	061	MCAUL	FULL TI	6100	MCAULIFFE-SH	3432	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIF	061	MCAUL	FULL TI	6100	MCAULIFFE-SH	3480	SCIENCE STORE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIF	061	MCAUL	FULL TI	6100	MCAULIFFE-SH	3480	SCIENCE STORE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		61	MCAULIF	061	MCAUL	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	61	MCAULI	061	MCAU	PART T	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	PART T	6100	MCAULIFFE-SH	3432	ADMINISTRATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	PART T	6100	MCAULIFFE-SH	3480	SCIENCE STORE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		61	MCAULI	061	MCAU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	OVERT	6100	MCAULIFFE-SH	3432	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	OVERT	6100	MCAULIFFE-SH	3480	SCIENCE STORE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		61	MCAULI	061	MCAU	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	BENEFI	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	BENEFI	6100	MCAULIFFE-SH	3432	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	BENEFI	6100	MCAULIFFE-SH	3480	SCIENCE STORE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	BENEFI	6100	MCAULIFFE-SH	3481	DONATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	BENEFI	6100	MCAULIFFE-SH	7518	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	BENEFI	6100	MCAULIFFE-SH	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	BENEFI	9998	ERP GRANTS	9788	ACTIVITY ACCT AGY-06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		61	MCAULI	061	MCAU	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	CONSU	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	CONSU	6100	MCAULIFFE-SH	3432	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	CONSU	6100	MCAULIFFE-SH	3480	SCIENCE STORE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	CONSU	6100	MCAULIFFE-SH	3481	DONATIONS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		61	MCAULI	061	MCAU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	CURRE	6100	MCAULIFFE-SH	0006	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	CURRE	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	020	CURRENT E	0	0	0%	53	0%	0	0	0%	53	0%	640
2019	010	61	MCAULI	061	MCAU	CURRE	6100	MCAULIFFE-SH	3432	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	CURRE	6100	MCAULIFFE-SH	3480	SCIENCE STORE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	CURRE	6100	MCAULIFFE-SH	3481	DONATIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	CURRE	6100	MCAULIFFE-SH	7518	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	CURRE	9998	ERP GRANTS	9788	ACTIVITY ACCT AGY-06	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		61	MCAULI	061	MCAU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	53	0%	0	0	0%	53	0%	640
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	048	CONTRACTU	0	0	0%	134	0%	0	0	0%	134	0%	1,604
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3172	REVENUE CENTERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3432	ADMINISTRATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3432	ADMINISTRATION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3432	ADMINISTRATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3432	ADMINISTRATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3432	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3432	ADMINISTRATION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3432	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3432	ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3432	ADMINISTRATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3432	ADMINISTRATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3432	ADMINISTRATION	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3432	ADMINISTRATION	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3432	ADMINISTRATION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3432	ADMINISTRATION	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3432	ADMINISTRATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3432	ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3432	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3480	SCIENCE STORE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3480	SCIENCE STORE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3480	SCIENCE STORE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3480	SCIENCE STORE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3480	SCIENCE STORE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3480	SCIENCE STORE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3480	SCIENCE STORE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3480	SCIENCE STORE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3480	SCIENCE STORE	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3480	SCIENCE STORE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3481	DONATIONS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3481	DONATIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3481	DONATIONS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3481	DONATIONS	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3481	DONATIONS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3481	DONATIONS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3481	DONATIONS	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3481	DONATIONS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3481	DONATIONS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3481	DONATIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	3481	DONATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	7518	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	7518	UNEMPLOYMENT COMP	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULI	061	MCAU	ALL OTI	6100	MCAULIFFE-SH	7518	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		61	MCAULI	061	MCAU	ALL OTHER				CATEGORY TOTALS			0	0	0%	134	0%	0	0	0%	134	0%	1,604
2019		61	MCAULI	061	MCAU	AGENCY TOTALS							0	0	0%	187	0%	0	0	0%	187	0%	2,244
2019	010	64	BOARDS	064	BOAR	BENEFI	6400	BOARDS AND C	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	64	BOARDS	064	BOAR	BENEFI	6458	PLUMBERS BO	8658	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	64	BOARDS	064	BOAR	BENEFI	9998	ERP GRANTS	9789	ACTIVITY ACCT AGY-06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		64	BOARDS	064	BOAR	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	64	BOARDS	064	BOAR	CURRE	6400	BOARDS AND C	0006	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	64	BOARDS	064	BOAR	CURRE	6458	PLUMBERS BO	8658	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	64	BOARDS	064	BOAR	CURRE	9998	ERP GRANTS	9789	ACTIVITY ACCT AGY-06	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		64	BOARDS	064	BOAR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	64	BOARDS	064	BOAR	ALL OTI	6458	PLUMBERS BO	8658	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	64	BOARDS	064	BOAR	ALL OTI	6458	PLUMBERS BO	8658	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		64	BOARDS	064	BOAR	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		64	BOARDS	064	BOAR	AGENCY 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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	66	VETERA	066	VETER	FULL TI	6600	NH OFFICE OF \	8053	NH OFFICE OF VETERA	010	PERSONAL	23,046	21,735	94%	24,954	87%	23,046	21,735	94%	24,954	87%	313,235
2019	010	66	VETERA	066	VETER	FULL TI	6600	NH OFFICE OF \	8053	NH OFFICE OF VETERA	011	PERSONAL	1,389	6,063	436%	1,454	417%	1,389	6,063	436%	1,454	417%	67,784
2019	010	66	VETERA	066	VETER	FULL TI	6600	NH OFFICE OF \	8053	NH OFFICE OF VETERA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	FULL TI	6600	NH OFFICE OF \	8053	NH OFFICE OF VETERA	059	TEMP FULL	0	0	0%	6,167	0%	0	0	0%	6,167	0%	74,000
2019		66	VETERA	066	VETER	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			24,436	27,798	114%	32,574	85%	24,436	27,798	114%	32,574	85%	455,019
2019	010	66	VETERA	066	VETER	OVERTI	6600	NH OFFICE OF \	8053	NH OFFICE OF VETERA	018	OVERTIME	0	0	0%	96	0%	0	0	0%	96	0%	1,152
2019		66	VETERA	066	VETER	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	96	0%	0	0	0%	96	0%	1,152
2019	010	66	VETERA	066	VETER	BENEFI	6600	NH OFFICE OF \	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	BENEFI	6600	NH OFFICE OF \	8053	NH OFFICE OF VETERA	060	BENEFITS	10,918	12,833	118%	20,032	64%	10,918	12,833	118%	20,032	64%	291,823
2019	010	66	VETERA	066	VETER	BENEFI	6600	NH OFFICE OF \	8057	GLOBAL WAR/TERROR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	BENEFI	9998	ERP GRANTS	9790	ACTIVITY ACCT AGY-06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		66	VETERA	066	VETER	BENEFITS TOTALS				CATEGORY TOTALS			10,918	12,833	118%	20,032	64%	10,918	12,833	118%	20,032	64%	291,823
2019	010	66	VETERA	066	VETER	CURRE	6600	NH OFFICE OF \	0006	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	CURRE	6600	NH OFFICE OF \	1963	MULTI-USE DECAL PLA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	CURRE	6600	NH OFFICE OF \	2216	VETERAN SERVICES D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	CURRE	6600	NH OFFICE OF \	8053	NH OFFICE OF VETERA	020	CURRENT E	315	607	192%	822	74%	315	607	192%	822	74%	19,565
2019	010	66	VETERA	066	VETER	CURRE	6600	NH OFFICE OF \	8057	GLOBAL WAR/TERROR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	CURRE	9998	ERP GRANTS	9790	ACTIVITY ACCT AGY-06	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		66	VETERA	066	VETER	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			315	607	193%	822	74%	315	607	193%	822	74%	19,565
2019	010	66	VETERA	066	VETER	ALL OTI	6600	NH OFFICE OF \	1963	MULTI-USE DECAL PLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	ALL OTI	6600	NH OFFICE OF \	2216	VETERAN SERVICES D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	ALL OTI	6600	NH OFFICE OF \	2216	VETERAN SERVICES D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	ALL OTI	6600	NH OFFICE OF \	8053	NH OFFICE OF VETERA	022	RENTS-LEA	117	127	109%	160	79%	117	127	109%	160	79%	3,000
2019	010	66	VETERA	066	VETER	ALL OTI	6600	NH OFFICE OF \	8053	NH OFFICE OF VETERA	026	ORGANIZAT	0	0	0%	96	0%	0	0	0%	96	0%	1,150
2019	010	66	VETERA	066	VETER	ALL OTI	6600	NH OFFICE OF \	8053	NH OFFICE OF VETERA	027	TRANSFERS	0	1	0%	581	0%	0	1	0%	581	0%	6,971
2019	010	66	VETERA	066	VETER	ALL OTI	6600	NH OFFICE OF \	8053	NH OFFICE OF VETERA	030	EQUIPMENT	0	0	0%	1,510	0%	0	0	0%	1,510	0%	18,124
2019	010	66	VETERA	066	VETER	ALL OTI	6600	NH OFFICE OF \	8053	NH OFFICE OF VETERA	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	ALL OTI	6600	NH OFFICE OF \	8053	NH OFFICE OF VETERA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	ALL OTI	6600	NH OFFICE OF \	8053	NH OFFICE OF VETERA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	ALL OTI	6600	NH OFFICE OF \	8053	NH OFFICE OF VETERA	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	66	VETERA	066	VETER	ALL OTI	6600	NH OFFICE OF \	8053	NH OFFICE OF VETERA	070	IN STATE TF	286	2,241	782%	291	771%	286	2,241	782%	291	771%	10,000
2019	010	66	VETERA	066	VETER	ALL OTI	6600	NH OFFICE OF \	8053	NH OFFICE OF VETERA	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	66	VETERA	066	VETER	ALL OTI	6600	NH OFFICE OF \	8053	NH OFFICE OF VETERA	102	CONTRACTS	0	0	0%	5,833	0%	0	0	0%	5,833	0%	70,000
2019	010	66	VETERA	066	VETER	ALL OTI	6600	NH OFFICE OF \	8053	NH OFFICE OF VETERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	ALL OTI	6600	NH OFFICE OF \	8057	GLOBAL WAR/TERROR	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERA	066	VETER	ALL OTI	6600	NH OFFICE OF \	8057	GLOBAL WAR/TERROR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		66	VETERA	066	VETER	ALL OTHER				CATEGORY TOTALS			403	2,369	588%	9,096	26%	403	2,369	588%	9,096	26%	116,745
2019		66	VETERA	066	VETER	AGENCY TOTALS							36,072	43,607	121%	62,621	70%	36,072	43,607	121%	62,621	70%	884,304
2019	010	7	JUDICIA	007	JUDICI	FULL TI	0700	JUDICIAL COUN	1091	ASSIGNED COUNSEL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	FULL TI	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	FULL TI	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	FULL TI	0700	JUDICIAL COUN	1093	CONTRACT COUNSEL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	FULL TI	0700	JUDICIAL COUN	1094	PUBLIC DEFENDER PR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	FULL TI	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	010	PERSONAL	3,491	6,746	193%	3,804	177%	3,491	6,746	193%	3,804	177%	85,652
2019	010	7	JUDICIA	007	JUDICI	FULL TI	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	011	PERSONAL	0	7,666	0%	8,366	92%	0	7,666	0%	8,366	92%	100,397
2019	010	7	JUDICIA	007	JUDICI	FULL TI	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	016	PERSONAL	7,553	0	0%	0	0%	7,553	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	FULL TI	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	FULL TI	0700	JUDICIAL COUN	1098	CIVIL LEGAL SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	FULL TI	0700	JUDICIAL COUN	1099	COURT APPOINTED SP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	FULL TI	0700	JUDICIAL COUN	1101	ABUSE & NEGLECT-(NC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	FULL TI	0700	JUDICIAL COUN	1103	ANCILLARY NON-SCOU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIA	007	JUDICI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			11,043	14,413	131%	12,170	118%	11,043	14,413	131%	12,170	118%	186,049
2019	010	7	JUDICIA	007	JUDICI	PART T	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	PART T	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	050	PERSONAL	0	502	0%	708	71%	0	502	0%	708	71%	8,500
2019		7	JUDICIA	007	JUDICI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	502	0%	708	71%	0	502	0%	708	71%	8,500
2019	010	7	JUDICIA	007	JUDICI	OVERTI	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIA	007	JUDICI	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	BENEFI	0700	JUDICIAL COUN	1091	ASSIGNED COUNSEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	BENEFI	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	BENEFI	0700	JUDICIAL COUN	1093	CONTRACT COUNSEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	BENEFI	0700	JUDICIAL COUN	1094	PUBLIC DEFENDER PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	BENEFI	0700	JUDICIAL COUN	1096	NEW HAMPSHIRE LEGA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	BENEFI	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	060	BENEFITS	5,995	8,944	149%	6,041	148%	5,995	8,944	149%	6,041	148%	104,909
2019	010	7	JUDICIA	007	JUDICI	BENEFI	0700	JUDICIAL COUN	1098	CIVIL LEGAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	BENEFI	0700	JUDICIAL COUN	1099	COURT APPOINTED SP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	BENEFI	0700	JUDICIAL COUN	1101	ABUSE & NEGLECT-(NC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	BENEFI	0700	JUDICIAL COUN	1103	ANCILLARY NON-SCOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	BENEFI	0700	JUDICIAL COUN	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	BENEFI	9998	ERP GRANTS	9755	ACTIVITY ACCT AGY-00	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIA	007	JUDICI	BENEFITS TOTALS				CATEGORY TOTALS			5,995	8,944	149%	6,041	148%	5,995	8,944	149%	6,041	148%	104,909
2019	010	7	JUDICIA	007	JUDICI	CURRE	0700	JUDICIAL COUN	0000	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	CURRE	0700	JUDICIAL COUN	1091	ASSIGNED COUNSEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	CURRE	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	CURRE	0700	JUDICIAL COUN	1093	CONTRACT COUNSEL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	CURRE	0700	JUDICIAL COUN	1094	PUBLIC DEFENDER PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	CURRE	0700	JUDICIAL COUN	1096	NEW HAMPSHIRE LEGA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	CURRE	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	020	CURRENT E	1,355	650	48%	1,329	49%	1,355	650	48%	1,329	49%	10,146
2019	010	7	JUDICIA	007	JUDICI	CURRE	0700	JUDICIAL COUN	1098	CIVIL LEGAL SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	CURRE	0700	JUDICIAL COUN	1099	COURT APPOINTED SP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	CURRE	0700	JUDICIAL COUN	1101	ABUSE & NEGLECT-(NC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	CURRE	0700	JUDICIAL COUN	1103	ANCILLARY NON-SCOU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	CURRE	9998	ERP GRANTS	9755	ACTIVITY ACCT AGY-00	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIA	007	JUDICI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,355	650	48%	1,329	49%	1,355	650	48%	1,329	49%	10,146
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1091	ASSIGNED COUNSEL	108	PROVIDER F	113,917	149,763	131%	90,871	165%	113,917	149,763	131%	90,871	165%	1,380,000
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1091	ASSIGNED COUNSEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	108	PROVIDER F	0	55,068	0%	42,338	130%	0	55,068	0%	42,338	130%	508,050
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1092	GUARDIAN AD LITEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1093	CONTRACT COUNSEL	102	CONTRACTS	208,907	180,514	86%	204,394	88%	208,907	180,514	86%	204,394	88%	2,117,093
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1093	CONTRACT COUNSEL	108	PROVIDER F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1093	CONTRACT COUNSEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1094	PUBLIC DEFENDER PR	102	CONTRACTS	10,594,860	11,107,588	105%	11,107,589	100%	10,594,860	11,107,588	105%	11,107,589	100%	22,215,177
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1094	PUBLIC DEFENDER PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1096	NEW HAMPSHIRE LEGA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1096	NEW HAMPSHIRE LEGA	108	PROVIDER F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1096	NEW HAMPSHIRE LEGA	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	026	ORGANIZAT	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	027	TRANSFERS	0	0	0%	282	0%	0	0	0%	282	0%	3,383
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	039	TELECOMM	0	144	0%	187	77%	0	144	0%	187	77%	2,247
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	066	EMPLOYEE	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	070	IN STATE TF	0	0	0%	375	0%	0	0	0%	375	0%	4,500
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1097	JUDICIAL COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1098	CIVIL LEGAL SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1098	CIVIL LEGAL SERVICES	108	PROVIDER F	300,000	300,000	100%	300,000	100%	300,000	300,000	100%	300,000	100%	1,200,000
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1098	CIVIL LEGAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1099	COURT APPOINTED SP	102	CONTRACTS	159,750	159,750	100%	159,750	100%	159,750	159,750	100%	159,750	100%	639,000
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1099	COURT APPOINTED SP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1101	ABUSE & NEGLECT-(NC	108	PROVIDER F	0	24,808	0%	12,500	198%	0	24,808	0%	12,500	198%	150,000
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1101	ABUSE & NEGLECT-(NC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1103	ANCILLARY NON-SCOU	108	PROVIDER F	26,108	149,542	573%	17,595	850%	26,108	149,542	573%	17,595	850%	930,000
2019	010	7	JUDICIA	007	JUDICI	ALL OTI	0700	JUDICIAL COUN	1103	ANCILLARY NON-SCOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIA	007	JUDICI	ALL OTHER				CATEGORY TOTALS			11,403,541	12,127,176	106%	11,936,305	102%	11,403,541	12,127,176	106%	11,936,305	102%	29,154,550
2019		7	JUDICIA	007	JUDICI	AGENCY TOTALS							11,421,935	12,151,685	106%	11,956,554	102%	11,421,935	12,151,685	106%	11,956,554	102%	29,464,154
2019	010	7	JUDICIA	008	MARIT	FULL TI	0823	MARITAL MEDIA	4025	FAMILY MEDIATOR CER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIA	008	MARIT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	PART T	0823	MARITAL MEDIA	4025	FAMILY MEDIATOR CER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIA	008	MARIT	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	BENEFI	0823	MARITAL MEDIA	4025	FAMILY MEDIATOR CER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	BENEFI	0823	MARITAL MEDIA	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	BENEFI	9998	ACTIVITY ACCT	9744	ACTIVITY ACCT AGY-00	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIA	008	MARIT	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	CURRE	0823	MARITAL MEDIA	0000	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	CURRE	0823	MARITAL MEDIA	4025	FAMILY MEDIATOR CER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	CURRE	9998	ACTIVITY ACCT	9744	ACTIVITY ACCT AGY-00	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIA	008	MARIT	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	ALL OTI	0823	MARITAL MEDIA	4025	FAMILY MEDIATOR CER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	ALL OTI	0823	MARITAL MEDIA	4025	FAMILY MEDIATOR CER	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	ALL OTI	0823	MARITAL MEDIA	4025	FAMILY MEDIATOR CER	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	ALL OTI	0823	MARITAL MEDIA	4025	FAMILY MEDIATOR CER	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	ALL OTI	0823	MARITAL MEDIA	4025	FAMILY MEDIATOR CER	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	ALL OTI	0823	MARITAL MEDIA	4025	FAMILY MEDIATOR CER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIA	008	MARIT	ALL OTI	0823	MARITAL MEDIA	4025	FAMILY MEDIATOR CER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIA	008	MARIT	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIA	008	MARIT	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIAL COUNCIL			DEPT FULL TIME TOTALS							11,043	14,413	131%	12,170	118%	11,043	14,413	131%	12,170	118%	186,049
2019		7	JUDICIAL COUNCIL			DEPT PART TIME TEMP TOTALS							0	502	0%	708	71%	0	502	0%	708	71%	8,500
2019		7	JUDICIAL COUNCIL			DEPT OVERTIME TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIAL COUNCIL			DEPT BENEFITS TOTALS							5,995	8,944	149%	6,041	148%	5,995	8,944	149%	6,041	148%	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							1,355	650	48%	1,329	49%	1,355	650	48%	1,329	49%	10,146
2019		7	JUDICIAL COUNCIL			DEPT ALL OTHER TOTALS							11,403,541	12,127,176	106%	11,936,305	102%	11,403,541	12,127,176	106%	11,936,305	102%	29,154,550
2019		7	JUDICIAL COU			DEPARTMENT TOTALS							11,421,935	12,151,685	106%	11,956,554	102%	11,421,935	12,151,685	106%	11,956,554	102%	29,464,154
2019	010	72	BANKING	072	BANKI	FULL TI	7200	BANKING	2046	BANKING	010	PERSONAL	94,011	89,924	96%	119,079	76%	94,011	89,924	96%	119,079	76%	1,532,335
2019	010	72	BANKING	072	BANKI	FULL TI	7200	BANKING	2046	BANKING	011	PERSONAL	8,403	8,996	107%	9,022	100%	8,403	8,996	107%	9,022	100%	117,688
2019	010	72	BANKING	072	BANKI	FULL TI	7200	BANKING	2046	BANKING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING	072	BANKI	FULL TI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	010	PERSONAL	91,047	100,988	111%	112,374	90%	91,047	100,988	111%	112,374	90%	1,490,569
2019	010	72	BANKING	072	BANKI	FULL TI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	012	PERSONAL	7,695	7,810	102%	7,891	99%	7,695	7,810	102%	7,891	99%	102,588
2019	010	72	BANKING	072	BANKI	FULL TI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	013	PERSONAL	0	7,234	0%	7,746	93%	0	7,234	0%	7,746	93%	92,950
2019	010	72	BANKING	072	BANKI	FULL TI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		72	BANKING	072	BANKI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			201,156	214,952	107%	256,112	84%	201,156	214,952	107%	256,112	84%	3,336,130
2019	010	72	BANKING	072	BANKI	PART T	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	050	PERSONAL	3,988	0	0%	0	0%	3,988	0	0%	0	0%	0
2019		72	BANKING	072	BANKI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3,988	0	0%	0	0%	3,988	0	0%	0	0%	0
2019	010	72	BANKING	072	BANKI	OVERTI	7200	BANKING	2046	BANKING	018	OVERTIME	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	72	BANKING	072	BANKI	OVERTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	018	OVERTIME	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019		72	BANKING	072	BANKI	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	72	BANKING	072	BANKI	BENEFI	7200	BANKING	2046	BANKING	060	BENEFITS	53,052	50,970	96%	68,897	74%	53,052	50,970	96%	68,897	74%	879,858
2019	010	72	BANKING	072	BANKI	BENEFI	7200	BANKING	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING	072	BANKI	BENEFI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	060	BENEFITS	55,023	57,761	105%	76,467	76%	55,023	57,761	105%	76,467	76%	948,207
2019	010	72	BANKING	072	BANKI	BENEFI	7210	WORKERS CON	8587	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING	072	BANKI	BENEFI	7215	UNEMPLOYMEN	6168	UNEMPLOYMENT COMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING	072	BANKI	BENEFI	9998	ERP GRANTS	9791	ACTIVITY ACCT AGY-07	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		72	BANKING	072	BANKI	BENEFITS TOTALS				CATEGORY TOTALS			108,075	108,731	101%	145,365	75%	108,075	108,731	101%	145,365	75%	1,828,065
2019	010	72	BANKING	072	BANKI	CURRE	7200	BANKING	0007	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING	072	BANKI	CURRE	7200	BANKING	2046	BANKING	020	CURRENT E	224	1,224	546%	383	319%	224	1,224	546%	383	319%	26,538
2019	010	72	BANKING	072	BANKI	CURRE	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	020	CURRENT E	1,149	1,820	158%	2,201	83%	1,149	1,820	158%	2,201	83%	43,067
2019	010	72	BANKING	072	BANKI	CURRE	7210	WORKERS CON	8587	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING	072	BANKI	CURRE	7215	UNEMPLOYMEN	6168	UNEMPLOYMENT COMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING	072	BANKI	CURRE	9998	ERP GRANTS	9791	ACTIVITY ACCT AGY-07	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		72	BANKING	072	BANKI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,373	3,045	222%	2,584	118%	1,373	3,045	222%	2,584	118%	69,605
2019	010	72	BANKING	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	022	RENTS-LEA	15,481	0	0%	15,786	0%	15,481	0	0%	15,786	0%	95,494
2019	010	72	BANKING	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	72	BANKING	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	026	ORGANIZAT	0	0	0%	2,833	0%	0	0	0%	2,833	0%	34,000
2019	010	72	BANKING	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	027	TRANSFERS	0	0	0%	16,111	0%	0	0	0%	16,111	0%	193,331
2019	010	72	BANKING	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	72	BANKING	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	039	TELECOMM	1,180	1,307	111%	1,180	111%	1,180	1,307	111%	1,180	111%	10,100
2019	010	72	BANKING	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	040	INDIRECT C	0	0	0%	2,167	0%	0	0	0%	2,167	0%	26,000
2019	010	72	BANKING	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	049	TRANSFER	0	0	0%	42	0%	0	0	0%	42	0%	504
2019	010	72	BANKING	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	061	UNEMPLOY	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	72	BANKING	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	062	WORKERS (	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	72	BANKING	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	064	RET PENSIO	6,508	8,388	129%	7,069	119%	6,508	8,388	129%	7,069	119%	83,876
2019	010	72	BANKING	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	066	EMPLOYEE	6,850	415	6%	7,676	5%	6,850	415	6%	7,676	5%	56,810
2019	010	72	BANKING	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	72	BANKIN	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	070	IN STATE TF	844	8,326	987%	844	987%	844	8,326	987%	844	987%	74,000
2019	010	72	BANKIN	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	080	OUT OF STA	7,310	2,288	31%	7,388	31%	7,310	2,288	31%	7,388	31%	60,000
2019	010	72	BANKIN	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	202	RELOCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	212	HEALTH PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OTI	7200	BANKING	2046	BANKING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	022	RENTS-LEA	16,762	0	0%	17,035	0%	16,762	0	0%	17,035	0%	103,225
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	024	MAINT OTHE	0	0	0%	87	0%	0	0	0%	87	0%	1,040
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	026	ORGANIZAT	0	0	0%	1,433	0%	0	0	0%	1,433	0%	17,200
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	027	TRANSFERS	0	0	0%	17,147	0%	0	0	0%	17,147	0%	205,762
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	039	TELECOMM	1,298	1,433	110%	1,339	107%	1,298	1,433	110%	1,339	107%	12,276
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	040	INDIRECT C	0	0	0%	2,333	0%	0	0	0%	2,333	0%	28,000
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	049	TRANSFER	0	0	0%	9,743	0%	0	0	0%	9,743	0%	116,912
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	061	UNEMPLOY	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	062	WORKERS	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	064	RET PENSIC	6,174	5,409	88%	8,335	65%	6,174	5,409	88%	8,335	65%	91,524
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	066	EMPLOYEE	3,425	3,216	94%	4,565	70%	3,425	3,216	94%	4,565	70%	53,861
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	069	PROMOTION	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	070	IN STATE TF	562	684	122%	1,958	35%	562	684	122%	1,958	35%	20,100
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	080	OUT OF STA	744	1,353	182%	1,027	132%	744	1,353	182%	1,027	132%	50,000
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	202	RELOCATIO	0	0	0%	600	0%	0	0	0%	600	0%	7,200
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	212	HEALTH PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OTI	7205	CONSUMER CR	2043	CONSUMER CREDIT DI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OTI	7210	WORKERS CON	8587	WORKERS COMPENSA	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OTI	7210	WORKERS CON	8587	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OTI	7215	UNEMPLOYMEN	6168	UNEMPLOYMENT COMI	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKIN	072	BANKI	ALL OTI	7215	UNEMPLOYMEN	6168	UNEMPLOYMENT COMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		72	BANKIN	072	BANKI	ALL OTHER				CATEGORY TOTALS			67,138	32,818	49%	129,055	25%	67,138	32,818	49%	129,055	25%	1,369,515
2019		72	BANKIN	072	BANKI	AGENCY TOTALS							381,730	359,546	94%	534,783	67%	381,730	359,546	94%	534,783	67%	6,623,315
2019	010	73	PUBLIC	073	PUBLI	FULL TI	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	010	PERSONAL	19,551	19,848	102%	20,282	98%	19,551	19,848	102%	20,282	98%	264,224
2019	010	73	PUBLIC	073	PUBLI	FULL TI	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		73	PUBLIC	073	PUBLI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			19,551	19,848	102%	20,282	98%	19,551	19,848	102%	20,282	98%	264,224
2019	010	73	PUBLIC	073	PUBLI	PART T	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	050	PERSONAL	200	500	250%	676	74%	200	500	250%	676	74%	3,213
2019		73	PUBLIC	073	PUBLI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			200	500	250%	676	74%	200	500	250%	676	74%	3,213
2019	010	73	PUBLIC	073	PUBLI	BENEFI	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	060	BENEFITS	10,098	10,458	104%	11,220	93%	10,098	10,458	104%	11,220	93%	143,512
2019	010	73	PUBLIC	073	PUBLI	BENEFI	7300	PUBLIC EMPL.L	2067	LABOR RELATIONS-WC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC	073	PUBLI	BENEFI	7300	PUBLIC EMPL.L	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC	073	PUBLI	BENEFI	9998	ERP GRANTS	9792	ACTIVITY ACCT AGY-07	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		73	PUBLIC	073	PUBLI	BENEFITS TOTALS				CATEGORY TOTALS			10,098	10,458	104%	11,220	93%	10,098	10,458	104%	11,220	93%	143,512
2019	010	73	PUBLIC	073	PUBLI	CONSU	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		73	PUBLIC	073	PUBLI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC	073	PUBLI	CURRE	7300	PUBLIC EMPL.L	0007	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC	073	PUBLI	CURRE	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	020	CURRENT E	1,037	407	39%	1,414	29%	1,037	407	39%	1,414	29%	5,479
2019	010	73	PUBLIC	073	PUBLI	CURRE	7300	PUBLIC EMPL.L	2067	LABOR RELATIONS-WC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC	073	PUBLI	CURRE	9998	ERP GRANTS	9792	ACTIVITY ACCT AGY-07	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		73	PUBLIC	073	PUBLI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,037	407	39%	1,414	29%	1,037	407	39%	1,414	29%	5,479
2019	010	73	PUBLIC	073	PUBLI	ALL OTI	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	022	RENTS-LEA	3,692	37,421	1,014%	3,933	951%	3,692	37,421	1,014%	3,933	951%	42,592
2019	010	73	PUBLIC	073	PUBLI	ALL OTI	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC	073	PUBLI	ALL OTI	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	027	TRANSFERS	1,232	761	62%	2,091	36%	1,232	761	62%	2,091	36%	2,374
2019	010	73	PUBLIC	073	PUBLI	ALL OTI	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC	073	PUBLI	ALL OTI	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC	073	PUBLI	ALL OTI	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	039	TELECOMM	691	320	46%	693	46%	691	320	46%	693	46%	3,296
2019	010	73	PUBLIC	073	PUBLI	ALL OTI	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC	073	PUBLI	ALL OTI	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	065	BOARD EXP	0	0	0%	113	0%	0	0	0%	113	0%	1,350
2019	010	73	PUBLIC	073	PUBLI	ALL OTI	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	070	IN STATE TF	0	300	0%	133	225%	0	300	0%	133	225%	1,600
2019	010	73	PUBLIC	073	PUBLI	ALL OTI	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC	073	PUBLI	ALL OTI	7300	PUBLIC EMPL.L	2066	PUBLIC EMPLOYEES LA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC	073	PUBLI	ALL OTI	7300	PUBLIC EMPL.L	2067	LABOR RELATIONS-WC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		73	PUBLIC	073	PUBLI	ALL OTHER				CATEGORY TOTALS			5,614	38,801	691%	6,963	557%	5,614	38,801	691%	6,963	557%	51,212
2019		73	PUBLIC	073	PUBLI	AGENCY TOTALS							36,501	70,014	192%	40,555	173%	36,501	70,014	192%	40,555	173%	467,640
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7405	BOARD OF MED	7400	BOARD OF MEDICINE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7405	BOARD OF MED	7400	BOARD OF MEDICINE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7425	OFF. OF ALLIED	7425	OFFICE OF ALLIED HEA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7425	OFF. OF ALLIED	7425	OFFICE OF ALLIED HEA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7430	NURSES REGIS	7430	BOARD OF NURSING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7430	NURSES REGIS	7430	BOARD OF NURSING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7430	NURSES REGIS	7431	NURSING ASSISTANT R	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7430	NURSES REGIS	7431	NURSING ASSISTANT R	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7430	NURSES REGIS	7432	NURSING ASSISTANTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7435	PHARMACY BO	7435	PHARMACY COMMISSI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7435	PHARMACY BO	7435	PHARMACY COMMISSI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7435	PHARMACY BO	7435	PHARMACY COMMISSI	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7445	COSMETOLOG	7445	COSMETOLOGY - BARB	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7445	COSMETOLOG	7445	COSMETOLOGY - BARB	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7450	DENTAL BOARD	7450	DENTAL BOARD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7450	DENTAL BOARD	7450	DENTAL BOARD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7495	BD OF LICENSE	7495	DIETITIANS COUNCIL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	FULL TI	7499	OFFICE OF PRO	5981	NEW CONSOLIDATED E	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		74	HHS: AD	074	HHS: A	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART T	7405	BOARD OF MED	7400	BOARD OF MEDICINE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART T	7410	BOARD OF OPT	7410	BOARD OF OPTOMETR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART T	7415	REGISTRATION	7415	REGISTRATION IN POD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART T	7420	NURSING HOME	7420	NURSING HOME EXAMI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART T	7425	OFF. OF ALLIED	7425	OFFICE OF ALLIED HEA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART T	7430	NURSES REGIS	7430	BOARD OF NURSING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART T	7430	NURSES REGIS	7431	NURSING ASSISTANT R	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART T	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART T	7435	PHARMACY BO	7435	PHARMACY COMMISSI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART T	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART T	7445	COSMETOLOGY	7445	COSMETOLOGY - BARB	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART T	7450	DENTAL BOARD	7450	DENTAL BOARD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART T	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART T	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART T	7470	OPTHALMIC DIS	7470	OPHTHALMIC DISPENS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART T	7475	NATURAOPATH	7475	NATUROPATHIC EXAMI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART T	7480	HEARING AID D	7480	HEARING CARE PROVI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART T	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCTU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART T	7492	BD OF ALC - OD	7492	ALCOHOL/OTHER DRU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART T	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART T	7495	BD OF LICENSE	7495	DIETITIANS COUNCIL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART T	7496	BOARD OF PSY	7963	BOARD OF PSYCHOLO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	PART T	7499	OFFICE OF PRO	5981	NEW CONSOLIDATED E	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		74	HHS: AD	074	HHS: A	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	OVERTI	7405	BOARD OF MED	7400	BOARD OF MEDICINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	OVERTI	7425	OFF. OF ALLIED	7425	OFFICE OF ALLIED HEA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	OVERTI	7430	NURSES REGIS	7430	BOARD OF NURSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	OVERTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	OVERTI	7435	PHARMACY BO	7435	PHARMACY COMMISSI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	OVERTI	7445	COSMETOLOGY	7445	COSMETOLOGY - BARB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	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: AD	074	HHS: A	OVERTI	7499	OFFICE OF PRO	5981	NEW CONSOLIDATED E	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		74	HHS: AD	074	HHS: A	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7400	BOARD OF MED	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7405	BOARD OF MED	7400	BOARD OF MEDICINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7410	BOARD OF OPT	7410	BOARD OF OPTOMETR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7415	REGISTRATION	7415	REGISTRATION IN POD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7420	NURSING HOME	7420	NURSING HOME EXAMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7425	OFF. OF ALLIED	7425	OFFICE OF ALLIED HEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7430	NURSES REGIS	7430	BOARD OF NURSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7430	NURSES REGIS	7431	NURSING ASSISTANT R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7430	NURSES REGIS	7432	NURSING ASSISTANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7435	PHARMACY BO	7435	PHARMACY COMMISSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7435	PHARMACY BO	7436	PHARMACY COMM EXA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7445	COSMETOLOGY	7445	COSMETOLOGY - BARB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	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: AD	074	HHS: A	BENEFI	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7470	OPTHALMIC DIS	7470	OPHTHALMIC DISPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7475	NATURAOPATH	7475	NATUROPATHIC EXAMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7480	HEARING AID D	7480	HEARING CARE PROVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCTU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7490	MIDWIFERY CO	7490	MIDWIFERY COUNCIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7492	BD OF ALC - OD	7492	ALCOHOL/OTHER DRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7495	BD OF LICENSE	7495	DIETITIANS COUNCIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7496	BOARD OF PSY	7963	BOARD OF PSYCHOLO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7498	WORKERS CON	8593	WORKERS/UNEMPLOYI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	7499	OFFICE OF PRO	5981	NEW CONSOLIDATED E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	BENEFI	9998	ERP GRANTS	9793	ACTIVITY ACCT AGY-07	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		74	HHS: AD	074	HHS: A	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7405	BOARD OF MED	7400	BOARD OF MEDICINE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7425	OFF. OF ALLIED	7425	OFFICE OF ALLIED HEA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7430	NURSES REGIS	7430	BOARD OF NURSING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7430	NURSES REGIS	7431	NURSING ASSISTANT R	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7430	NURSES REGIS	7432	NURSING ASSISTANTS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7435	PHARMACY BO	7435	PHARMACY COMMISSI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7445	COSMETOLOGY	7445	COSMETOLOGY - BARB	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7450	DENTAL BOARD	7450	DENTAL BOARD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7492	BD OF ALC - OD	7492	ALCOHOL/OTHER DRU	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7496	BOARD OF PSY	7963	BOARD OF PSYCHOLO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CONSU	7499	OFFICE OF PRO	5981	NEW CONSOLIDATED E	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		74	HHS: AD	074	HHS: A	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7400	BOARD OF MED	0007	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7405	BOARD OF MED	7400	BOARD OF MEDICINE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7410	BOARD OF OPT	7410	BOARD OF OPTOMETR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7415	REGISTRATION	7415	REGISTRATION IN POD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7420	NURSING HOME	7420	NURSING HOME EXAMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7425	OFF. OF ALLIED	7425	OFFICE OF ALLIED HEA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7430	NURSES REGIS	7430	BOARD OF NURSING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7430	NURSES REGIS	7431	NURSING ASSISTANT R	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7430	NURSES REGIS	7432	NURSING ASSISTANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7435	PHARMACY BO	7435	PHARMACY COMMISSI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7435	PHARMACY BO	7436	PHARMACY COMM EXA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	74	HHS: AD	074	HHS: A	CURRE	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7445	COSMETOLOGY	7445	COSMETOLOGY - BARB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7450	DENTAL BOARD	7450	DENTAL BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7470	OPTHALMIC DIS	7470	OPHTHALMIC DISPENS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7475	NATURAOPATH	7475	NATUROPATHIC EXAMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7480	HEARING AID D	7480	HEARING CARE PROVI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7490	MIDWIFERY CO	7490	MIDWIFERY COUNCIL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7491	ADVISORY BOA	6049	ADVISORY BOARD OF F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7492	BD OF ALC - OD	7492	ALCOHOL/OTHER DRU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7495	BD OF LICENSE	7495	DIETITIANS COUNCIL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7496	BOARD OF PSY	7963	BOARD OF PSYCHOLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7498	WORKERS CON	8593	WORKERS/UNEMPLOY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	7499	OFFICE OF PRO	5981	NEW CONSOLIDATED E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	CURRE	9998	ERP GRANTS	9793	ACTIVITY ACCT AGY-07	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		74	HHS: AD	074	HHS: A	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7405	BOARD OF MED	7400	BOARD OF MEDICINE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7405	BOARD OF MED	7400	BOARD OF MEDICINE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7405	BOARD OF MED	7400	BOARD OF MEDICINE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7405	BOARD OF MED	7400	BOARD OF MEDICINE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7405	BOARD OF MED	7400	BOARD OF MEDICINE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7405	BOARD OF MED	7400	BOARD OF MEDICINE	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7405	BOARD OF MED	7400	BOARD OF MEDICINE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7405	BOARD OF MED	7400	BOARD OF MEDICINE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7405	BOARD OF MED	7400	BOARD OF MEDICINE	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7405	BOARD OF MED	7400	BOARD OF MEDICINE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7405	BOARD OF MED	7400	BOARD OF MEDICINE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7405	BOARD OF MED	7400	BOARD OF MEDICINE	531	IMPAIRED P	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7405	BOARD OF MED	7400	BOARD OF MEDICINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7410	BOARD OF OPT	7410	BOARD OF OPTOMETR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7410	BOARD OF OPT	7410	BOARD OF OPTOMETR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7410	BOARD OF OPT	7410	BOARD OF OPTOMETR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7410	BOARD OF OPT	7410	BOARD OF OPTOMETR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7410	BOARD OF OPT	7410	BOARD OF OPTOMETR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7410	BOARD OF OPT	7410	BOARD OF OPTOMETR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7410	BOARD OF OPT	7410	BOARD OF OPTOMETR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7410	BOARD OF OPT	7410	BOARD OF OPTOMETR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7410	BOARD OF OPT	7410	BOARD OF OPTOMETR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7415	REGISTRATION	7415	REGISTRATION IN POD	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7415	REGISTRATION	7415	REGISTRATION IN POD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7415	REGISTRATION	7415	REGISTRATION IN POD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7415	REGISTRATION	7415	REGISTRATION IN POD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7415	REGISTRATION	7415	REGISTRATION IN POD	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7415	REGISTRATION	7415	REGISTRATION IN POD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7415	REGISTRATION	7415	REGISTRATION IN POD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7420	NURSING HOME	7420	NURSING HOME EXAMI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7420	NURSING HOME	7420	NURSING HOME EXAMI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7420	NURSING HOME	7420	NURSING HOME EXAMI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7420	NURSING HOME	7420	NURSING HOME EXAMI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7420	NURSING HOME	7420	NURSING HOME EXAMI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7420	NURSING HOME	7420	NURSING HOME EXAMI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7420	NURSING HOME	7420	NURSING HOME EXAMI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7420	NURSING HOME	7420	NURSING HOME EXAMI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7420	NURSING HOME	7420	NURSING HOME EXAMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7425	OFF. OF ALLIED	7425	OFFICE OF ALLIED HEA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7425	OFF. OF ALLIED	7425	OFFICE OF ALLIED HEA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7425	OFF. OF ALLIED	7425	OFFICE OF ALLIED HEA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7425	OFF. OF ALLIED	7425	OFFICE OF ALLIED HEA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7425	OFF. OF ALLIED	7425	OFFICE OF ALLIED HEA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7425	OFF. OF ALLIED	7425	OFFICE OF ALLIED HEA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7425	OFF. OF ALLIED	7425	OFFICE OF ALLIED HEA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7425	OFF. OF ALLIED	7425	OFFICE OF ALLIED HEA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7425	OFF. OF ALLIED	7425	OFFICE OF ALLIED HEA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7425	OFF. OF ALLIED	7425	OFFICE OF ALLIED HEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7430	BOARD OF NURSING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7430	BOARD OF NURSING	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7430	BOARD OF NURSING	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7430	BOARD OF NURSING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7430	BOARD OF NURSING	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7430	BOARD OF NURSING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7430	BOARD OF NURSING	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7430	BOARD OF NURSING	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7430	BOARD OF NURSING	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7430	BOARD OF NURSING	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7430	BOARD OF NURSING	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7430	BOARD OF NURSING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7430	BOARD OF NURSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7431	NURSING ASSISTANT R	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7431	NURSING ASSISTANT R	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7431	NURSING ASSISTANT R	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7431	NURSING ASSISTANT R	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7431	NURSING ASSISTANT R	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7431	NURSING ASSISTANT R	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7431	NURSING ASSISTANT R	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7431	NURSING ASSISTANT R	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7431	NURSING ASSISTANT R	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7431	NURSING ASSISTANT R	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7431	NURSING ASSISTANT R	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7431	NURSING ASSISTANT R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7432	NURSING ASSISTANTS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7432	NURSING ASSISTANTS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7432	NURSING ASSISTANTS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7432	NURSING ASSISTANTS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7432	NURSING ASSISTANTS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7432	NURSING ASSISTANTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7430	NURSES REGIS	7432	NURSING ASSISTANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	031	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	032	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	036	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	053	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	056	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	058	FULL TIME T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	063	OTHER PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	071	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	077	BUILDING A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	078	CAT AID EDU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	079	GRANTS AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	082	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	086	ADEQUATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	105	REGULATOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	108	PROVIDER F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	200	BUILDING US	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	201	SHERIFF CU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	202	RELOCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	3331	PRESCRIPTION DRUG M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	7435	PHARMACY COMMISSI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	7435	PHARMACY COMMISSI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	7435	PHARMACY COMMISSI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	7435	PHARMACY COMMISSI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	7435	PHARMACY COMMISSI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	7435	PHARMACY COMMISSI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	7435	PHARMACY COMMISSI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	7435	PHARMACY COMMISSI	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	7435	PHARMACY COMMISSI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	7435	PHARMACY COMMISSI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	7435	PHARMACY COMMISSI	531	IMPAIRED P	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7435	PHARMACY BO	7435	PHARMACY COMMISSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7440	CHIROPRACTIC	7440	CHIROPRACTIC EXAMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7445	COSMETOLOGY	7445	COSMETOLOGY - BARB	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7445	COSMETOLOGY	7445	COSMETOLOGY - BARB	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7445	COSMETOLOGY	7445	COSMETOLOGY - BARB	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7445	COSMETOLOGY	7445	COSMETOLOGY - BARB	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7445	COSMETOLOGY	7445	COSMETOLOGY - BARB	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7445	COSMETOLOGY	7445	COSMETOLOGY - BARB	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7445	COSMETOLOGY	7445	COSMETOLOGY - BARB	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7445	COSMETOLOGY	7445	COSMETOLOGY - BARB	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7445	COSMETOLOGY	7445	COSMETOLOGY - BARB	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7445	COSMETOLOGY	7445	COSMETOLOGY - BARB	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7445	COSMETOLOGY	7445	COSMETOLOGY - BARB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7445	COSMETOLOGY	7445	COSMETOLOGY - BARB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7450	DENTAL BOARD	7450	DENTAL BOARD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7450	DENTAL BOARD	7450	DENTAL BOARD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7450	DENTAL BOARD	7450	DENTAL BOARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7450	DENTAL BOARD	7450	DENTAL BOARD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7450	DENTAL BOARD	7450	DENTAL BOARD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7450	DENTAL BOARD	7450	DENTAL BOARD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7450	DENTAL BOARD	7450	DENTAL BOARD	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7450	DENTAL BOARD	7450	DENTAL BOARD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7450	DENTAL BOARD	7450	DENTAL BOARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7450	DENTAL BOARD	7450	DENTAL BOARD	531	IMPAIRED P	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7450	DENTAL BOARD	7450	DENTAL BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7455	ELECTROLYSIS	7455	ELECTROLYSIS BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7460	FUNERAL DIRE	7460	FUNERAL DIRECTORS -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7465	NH BD.OF MEN	7465	BD OF MENTAL HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7470	OPTHALMIC DIS	7470	OPHTHALMIC DISPENS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7470	OPTHALMIC DIS	7470	OPHTHALMIC DISPENS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7470	OPTHALMIC DIS	7470	OPHTHALMIC DISPENS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7470	OPTHALMIC DIS	7470	OPHTHALMIC DISPENS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7470	OPTHALMIC DIS	7470	OPHTHALMIC DISPENS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7470	OPTHALMIC DIS	7470	OPHTHALMIC DISPENS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7470	OPTHALMIC DIS	7470	OPHTHALMIC DISPENS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7470	OPTHALMIC DIS	7470	OPHTHALMIC DISPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7475	NATURAOPATH	7475	NATUROPATHIC EXAMI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7475	NATURAOPATH	7475	NATUROPATHIC EXAMI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7475	NATURAOPATH	7475	NATUROPATHIC EXAMI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7475	NATURAOPATH	7475	NATUROPATHIC EXAMI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7475	NATURAOPATH	7475	NATUROPATHIC EXAMI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7475	NATURAOPATH	7475	NATUROPATHIC EXAMI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7475	NATURAOPATH	7475	NATUROPATHIC EXAMI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7475	NATURAOPATH	7475	NATUROPATHIC EXAMI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7475	NATURAOPATH	7475	NATUROPATHIC EXAMI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7475	NATURAOPATH	7475	NATUROPATHIC EXAMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7480	HEARING AID D	7480	HEARING CARE PROVI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7480	HEARING AID D	7480	HEARING CARE PROVI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7480	HEARING AID D	7480	HEARING CARE PROVI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7480	HEARING AID D	7480	HEARING CARE PROVI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7480	HEARING AID D	7480	HEARING CARE PROVI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7480	HEARING AID D	7480	HEARING CARE PROVI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7480	HEARING AID D	7480	HEARING CARE PROVI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7480	HEARING AID D	7480	HEARING CARE PROVI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7480	HEARING AID D	7480	HEARING CARE PROVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCTU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCTU	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCTU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCTU	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCTU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCTU	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCTU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCTU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7485	BOARD OF ACU	7485	BOARD OF ACUPUNCTU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7490	MIDWIFERY CO	7490	MIDWIFERY COUNCIL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7490	MIDWIFERY CO	7490	MIDWIFERY COUNCIL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7490	MIDWIFERY CO	7490	MIDWIFERY COUNCIL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7490	MIDWIFERY CO	7490	MIDWIFERY COUNCIL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7490	MIDWIFERY CO	7490	MIDWIFERY COUNCIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7490	MIDWIFERY CO	7490	MIDWIFERY COUNCIL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7490	MIDWIFERY CO	7490	MIDWIFERY COUNCIL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7490	MIDWIFERY CO	7490	MIDWIFERY COUNCIL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7490	MIDWIFERY CO	7490	MIDWIFERY COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7491	ADVISORY BOA	6049	ADVISORY BOARD OF F	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7491	ADVISORY BOA	6049	ADVISORY BOARD OF F	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7491	ADVISORY BOA	6049	ADVISORY BOARD OF F	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7491	ADVISORY BOA	6049	ADVISORY BOARD OF F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7491	ADVISORY BOA	6049	ADVISORY BOARD OF F	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7491	ADVISORY BOA	6049	ADVISORY BOARD OF F	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7491	ADVISORY BOA	6049	ADVISORY BOARD OF F	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7491	ADVISORY BOA	6049	ADVISORY BOARD OF F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7492	BD OF ALC - OD	7492	ALCOHOL/OTHER DRU	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7492	BD OF ALC - OD	7492	ALCOHOL/OTHER DRU	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7492	BD OF ALC - OD	7492	ALCOHOL/OTHER DRU	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7492	BD OF ALC - OD	7492	ALCOHOL/OTHER DRU	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7492	BD OF ALC - OD	7492	ALCOHOL/OTHER DRU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7492	BD OF ALC - OD	7492	ALCOHOL/OTHER DRU	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7492	BD OF ALC - OD	7492	ALCOHOL/OTHER DRU	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7492	BD OF ALC - OD	7492	ALCOHOL/OTHER DRU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7492	BD OF ALC - OD	7492	ALCOHOL/OTHER DRU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7492	BD OF ALC - OD	7492	ALCOHOL/OTHER DRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7493	MASSAGE THE	7493	MASSAGE THERAPY AD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7495	BD OF LICENSE	7495	DIETITIANS COUNCIL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7495	BD OF LICENSE	7495	DIETITIANS COUNCIL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7495	BD OF LICENSE	7495	DIETITIANS COUNCIL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7495	BD OF LICENSE	7495	DIETITIANS COUNCIL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7495	BD OF LICENSE	7495	DIETITIANS COUNCIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7495	BD OF LICENSE	7495	DIETITIANS COUNCIL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7495	BD OF LICENSE	7495	DIETITIANS COUNCIL	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7495	BD OF LICENSE	7495	DIETITIANS COUNCIL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7495	BD OF LICENSE	7495	DIETITIANS COUNCIL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7495	BD OF LICENSE	7495	DIETITIANS COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7496	BOARD OF PSY	7963	BOARD OF PSYCHOLO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7496	BOARD OF PSY	7963	BOARD OF PSYCHOLO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7496	BOARD OF PSY	7963	BOARD OF PSYCHOLO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7496	BOARD OF PSY	7963	BOARD OF PSYCHOLO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7496	BOARD OF PSY	7963	BOARD OF PSYCHOLO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7496	BOARD OF PSY	7963	BOARD OF PSYCHOLO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7496	BOARD OF PSY	7963	BOARD OF PSYCHOLO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7496	BOARD OF PSY	7963	BOARD OF PSYCHOLO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7498	WORKERS CON	8593	WORKERS/UNEMPLOY	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7498	WORKERS CON	8593	WORKERS/UNEMPLOY	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7498	WORKERS CON	8593	WORKERS/UNEMPLOY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7499	OFFICE OF PRO	5981	NEW CONSOLIDATED E	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7499	OFFICE OF PRO	5981	NEW CONSOLIDATED E	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7499	OFFICE OF PRO	5981	NEW CONSOLIDATED E	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7499	OFFICE OF PRO	5981	NEW CONSOLIDATED E	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7499	OFFICE OF PRO	5981	NEW CONSOLIDATED E	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7499	OFFICE OF PRO	5981	NEW CONSOLIDATED E	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7499	OFFICE OF PRO	5981	NEW CONSOLIDATED E	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7499	OFFICE OF PRO	5981	NEW CONSOLIDATED E	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7499	OFFICE OF PRO	5981	NEW CONSOLIDATED E	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7499	OFFICE OF PRO	5981	NEW CONSOLIDATED E	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: AD	074	HHS: A	ALL OTI	7499	OFFICE OF PRO	5981	NEW CONSOLIDATED E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		74	HHS: AD	074	HHS: A	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		74	HHS: AD	074	HHS: A	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	FULL TI	7515	WILDLIFE PRO	5068	NON GAME SUPPORT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7500	FISH AND GAME	1171	OFFICE OF DIRECTOR	010	PERSONAL	35,477	35,520	100%	38,605	92%	35,477	35,520	100%	38,605	92%	487,832
2019	020	75	FISH AN	075	FISH A	FULL TI	7500	FISH AND GAME	1171	OFFICE OF DIRECTOR	011	PERSONAL	8,382	8,507	102%	8,871	96%	8,382	8,507	102%	8,871	96%	115,317
2019	020	75	FISH AN	075	FISH A	FULL TI	7500	FISH AND GAME	1171	OFFICE OF DIRECTOR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7500	FISH AND GAME	2128	LANDOWNER RELATIO	010	PERSONAL	981	0	0%	0	0%	981	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7500	FISH AND GAME	2128	LANDOWNER RELATIO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7500	FISH AND GAME	5447	SALARY ADJUSTMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE F	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE F	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE F	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE F	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE F	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE F	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE F	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7505	ADMINSTRATIV	2110	BUSINESS MANAGEME	010	PERSONAL	17,373	17,636	102%	18,470	95%	17,373	17,636	102%	18,470	95%	243,304
2019	020	75	FISH AN	075	FISH A	FULL TI	7505	ADMINSTRATIV	2110	BUSINESS MANAGEME	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	010	PERSONAL	6,623	9,587	145%	9,243	104%	6,623	9,587	145%	9,243	104%	122,785
2019	020	75	FISH AN	075	FISH A	FULL TI	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7505	ADMINSTRATIV	2118	LICENSING	010	PERSONAL	13,577	13,896	102%	14,440	96%	13,577	13,896	102%	14,440	96%	191,485
2019	020	75	FISH AN	075	FISH A	FULL TI	7505	ADMINSTRATIV	2118	LICENSING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	010	PERSONAL	3,570	3,779	106%	3,782	100%	3,570	3,779	106%	3,782	100%	49,490
2019	020	75	FISH AN	075	FISH A	FULL TI	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	010	PERSONAL	36,015	29,738	83%	38,691	77%	36,015	29,738	83%	38,691	77%	476,253
2019	020	75	FISH AN	075	FISH A	FULL TI	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	010	PERSONAL	16,875	17,427	103%	17,605	99%	16,875	17,427	103%	17,605	99%	233,376
2019	020	75	FISH AN	075	FISH A	FULL TI	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES	010	PERSONAL	11,088	11,744	106%	11,648	101%	11,088	11,744	106%	11,648	101%	154,627
2019	020	75	FISH AN	075	FISH A	FULL TI	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVAT	010	PERSONAL	8,660	4,788	55%	8,606	56%	8,660	4,788	55%	8,606	56%	64,187
2019	020	75	FISH AN	075	FISH A	FULL TI	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7515	WILDLIFE PRO	2125	NON-GAME SPECIES M	010	PERSONAL	43,868	30,368	69%	50,582	60%	43,868	30,368	69%	50,582	60%	455,280
2019	020	75	FISH AN	075	FISH A	FULL TI	7515	WILDLIFE PRO	2125	NON-GAME SPECIES M	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7515	WILDLIFE PRO	2139	CONSERVATION LICEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7515	WILDLIFE PRO	2139	CONSERVATION LICEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7515	WILDLIFE PRO	2139	CONSERVATION LICEN	059	TEMP FULL	3,501	3,398	97%	4,873	70%	3,501	3,398	97%	4,873	70%	87,857
2019	020	75	FISH AN	075	FISH A	FULL TI	7515	WILDLIFE PRO	2150	WILDLIFE PROGRAM M	010	PERSONAL	75,595	78,339	104%	79,894	98%	75,595	78,339	104%	79,894	98%	1,064,926
2019	020	75	FISH AN	075	FISH A	FULL TI	7515	WILDLIFE PRO	2150	WILDLIFE PROGRAM M	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	010	PERSONAL	3,491	3,689	106%	3,592	103%	3,491	3,689	106%	3,592	103%	46,697
2019	020	75	FISH AN	075	FISH A	FULL TI	7515	WILDLIFE PRO	2155	WILDLIFE HABITAT CON	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7515	WILDLIFE PRO	2158	GAME MANAGEMENT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	020	75	FISH AN	075	FISH A	FULL TI	7515	WILDLIFE PROC	2200	WILDLIFE DAMAGE ABA	010	PERSONAL	4,716	4,788	102%	4,970	96%	4,716	4,788	102%	4,970	96%	66,188
2019	020	75	FISH AN	075	FISH A	FULL TI	7515	WILDLIFE PROC	2200	WILDLIFE DAMAGE ABA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7520	INLAND FISHER	2127	FISHERIES HABITAT MA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7520	INLAND FISHER	2127	FISHERIES HABITAT MA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	010	PERSONAL	40,828	46,790	115%	46,113	101%	40,828	46,790	115%	46,113	101%	681,174
2019	020	75	FISH AN	075	FISH A	FULL TI	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7520	INLAND FISHER	2132	HATCHERIES	010	PERSONAL	90,123	96,740	107%	89,546	108%	90,123	96,740	107%	89,546	108%	1,229,933
2019	020	75	FISH AN	075	FISH A	FULL TI	7520	INLAND FISHER	2132	HATCHERIES	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7520	INLAND FISHER	2132	HATCHERIES	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7520	INLAND FISHER	2132	HATCHERIES	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7520	INLAND FISHER	2132	HATCHERIES	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7520	INLAND FISHER	2132	HATCHERIES	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7520	INLAND FISHER	2132	HATCHERIES	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7520	INLAND FISHER	2132	HATCHERIES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7520	INLAND FISHER	2132	HATCHERIES	019	HOLIDAY PA	1,154	1,182	102%	1,414	84%	1,154	1,182	102%	1,414	84%	12,000
2019	020	75	FISH AN	075	FISH A	FULL TI	7520	INLAND FISHER	2166	BROOD ATLANTIC SALN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRI	010	PERSONAL	9,327	9,953	107%	10,236	97%	9,327	9,953	107%	10,236	97%	124,400
2019	020	75	FISH AN	075	FISH A	FULL TI	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRI	019	HOLIDAY PA	4,047	3,925	97%	4,304	91%	4,047	3,925	97%	4,304	91%	50,000
2019	020	75	FISH AN	075	FISH A	FULL TI	7525	LAW ENFORCE	2112	SEARCH - RESCUE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7525	LAW ENFORCE	7887	CONSERVATION LAW E	010	PERSONAL	258,299	259,742	101%	270,251	96%	258,299	259,742	101%	270,251	96%	2,955,511
2019	020	75	FISH AN	075	FISH A	FULL TI	7525	LAW ENFORCE	7887	CONSERVATION LAW E	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7525	LAW ENFORCE	7887	CONSERVATION LAW E	019	HOLIDAY PA	4,592	3,165	69%	5,552	57%	4,592	3,165	69%	5,552	57%	50,000
2019	020	75	FISH AN	075	FISH A	FULL TI	7530	MARINE RESOU	2288	MARINE FISHERIES MA	010	PERSONAL	44,177	45,567	103%	45,582	100%	44,177	45,567	103%	45,582	100%	602,342
2019	020	75	FISH AN	075	FISH A	FULL TI	7530	MARINE RESOU	2288	MARINE FISHERIES MA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7530	MARINE RESOU	2289	ESTUARINE RESERVE	010	PERSONAL	30,411	28,175	93%	35,001	80%	30,411	28,175	93%	35,001	80%	385,499
2019	020	75	FISH AN	075	FISH A	FULL TI	7530	MARINE RESOU	2289	ESTUARINE RESERVE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7535	FACILITIES & LA	2116	FACILITY CONSTRUCTI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BC	010	PERSONAL	12,902	13,099	102%	13,413	98%	12,902	13,099	102%	13,413	98%	175,306
2019	020	75	FISH AN	075	FISH A	FULL TI	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7535	FACILITIES & LA	2160	FACILITY MAINTENANC	010	PERSONAL	22,564	23,042	102%	24,212	95%	22,564	23,042	102%	24,212	95%	318,452
2019	020	75	FISH AN	075	FISH A	FULL TI	7535	FACILITIES & LA	2160	FACILITY MAINTENANC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	FULL TI	7535	FACILITIES & LA	2163	REAL PROPERTY - CON	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		75	FISH AN	075	FISH A	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			808,214	804,580	100%	859,497	94%	808,214	804,580	100%	859,497	94%	10,444,221
2019	020	75	FISH AN	075	FISH A	PART T	7500	FISH AND GAME	2128	LANDOWNER RELATIO	050	PERSONAL	1,023	1,889	185%	1,180	160%	1,023	1,889	185%	1,180	160%	35,717
2019	020	75	FISH AN	075	FISH A	PART T	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	PART T	7505	ADMINSTRATIV	2110	BUSINESS MANAGEME	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	PART T	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	PART T	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	050	PERSONAL	428	0	0%	520	0%	428	0	0%	520	0%	22,520
2019	020	75	FISH AN	075	FISH A	PART T	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	PART T	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES	050	PERSONAL	2,488	1,307	53%	2,760	47%	2,488	1,307	53%	2,760	47%	30,728
2019	020	75	FISH AN	075	FISH A	PART T	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	PART T	7510	PUBLIC INFO &	2126	RECRUITMENT AND RE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	PART T	7515	WILDLIFE PROC	2125	NON-GAME SPECIES M	050	PERSONAL	5,252	11,741	224%	2,181	538%	5,252	11,741	224%	2,181	538%	19,446
2019	020	75	FISH AN	075	FISH A	PART T	7515	WILDLIFE PROC	2139	CONSERVATION LICEN	050	PERSONAL	11,178	4,888	44%	10,877	45%	11,178	4,888	44%	10,877	45%	74,374
2019	020	75	FISH AN	075	FISH A	PART T	7515	WILDLIFE PROC	2150	WILDLIFE PROGRAM M	050	PERSONAL	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	020	75	FISH AN	075	FISH A	PART T	7515	WILDLIFE PROC	2155	WILDLIFE HABITAT CON	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	PART T	7515	WILDLIFE PROC	2158	GAME MANAGEMENT	050	PERSONAL	1,808	525	29%	182	289%	1,808	525	29%	182	289%	500
2019	020	75	FISH AN	075	FISH A	PART T	7515	WILDLIFE PROC	5068	NON GAME SUPPORT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	PART T	7515	WILDLIFE PROC	5318	CO-OP COTTONTAIL MO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	PART T	7515	WILDLIFE PROC	5319	CO-OP CONNECTIVITY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	PART T	7520	INLAND FISHER	2127	FISHERIES HABITAT MA	050	PERSONAL	0	2,684	0%	833	322%	0	2,684	0%	833	322%	10,000
2019	020	75	FISH AN	075	FISH A	PART T	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	050	PERSONAL	2,230	0	0%	2,385	0%	2,230	0	0%	2,385	0%	10,000
2019	020	75	FISH AN	075	FISH A	PART T	7520	INLAND FISHER	2132	HATCHERIES	050	PERSONAL	3,670	13,268	362%	7,599	175%	3,670	13,268	362%	7,599	175%	73,021
2019	020	75	FISH AN	075	FISH A	PART T	7520	INLAND FISHER	2166	BROOD ATLANTIC SALN	050	PERSONAL	1,322	2,684	203%	1,148	234%	1,322	2,684	203%	1,148	234%	5,087
2019	020	75	FISH AN	075	FISH A	PART T	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRI	050	PERSONAL	2,220	2,624	118%	3,903	67%	2,220	2,624	118%	3,903	67%	65,875
2019	020	75	FISH AN	075	FISH A	PART T	7525	LAW ENFORCE	1185	DEPUTY CO PROGRAM	050	PERSONAL	404	897	222%	1,358	66%	404	897	222%	1,358	66%	20,435
2019	020	75	FISH AN	075	FISH A	PART T	7525	LAW ENFORCE	2112	SEARCH - RESCUE	050	PERSONAL	303	195	64%	491	40%	303	195	64%	491	40%	5,577
2019	020	75	FISH AN	075	FISH A	PART T	7525	LAW ENFORCE	7887	CONSERVATION LAW E	050	PERSONAL	600	224	37%	1,056	21%	600	224	37%	1,056	21%	25,238
2019	020	75	FISH AN	075	FISH A	PART T	7530	MARINE RESOU	2288	MARINE FISHERIES MA	050	PERSONAL	9,986	10,561	106%	11,484	92%	9,986	10,561	106%	11,484	92%	112,854
2019	020	75	FISH AN	075	FISH A	PART T	7530	MARINE RESOU	2289	ESTUARINE RESERVE	050	PERSONAL	7,449	7,244	97%	8,123	89%	7,449	7,244	97%	8,123	89%	70,536
2019	020	75	FISH AN	075	FISH A	PART T	7535	FACILITIES & LA	2116	FACILITY CONSTRUCTI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	PART T	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BC	050	PERSONAL	9,477	11,025	116%	8,941	123%	9,477	11,025	116%	8,941	123%	58,207
2019	020	75	FISH AN	075	FISH A	PART T	7535	FACILITIES & LA	2163	REAL PROPERTY - CON	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		75	FISH AN	075	FISH A	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			59,838	71,754	120%	65,029	110%	59,838	71,754	120%	65,029	110%	640,215
2019	020	75	FISH AN	075	FISH A	OVERTI	7505	ADMINSTRATIV	2110	BUSINESS MANAGEME	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	OVERTI	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	OVERTI	7505	ADMINSTRATIV	2118	LICENSING	018	OVERTIME	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	020	75	FISH AN	075	FISH A	OVERTI	7515	WILDLIFE PROC	2125	NON-GAME SPECIES M	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	OVERTI	7515	WILDLIFE PROC	2139	CONSERVATION LICEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	OVERTI	7515	WILDLIFE PROC	2150	WILDLIFE PROGRAM M	018	OVERTIME	-602	25	0%	0	0%	-602	25	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	OVERTI	7515	WILDLIFE PROC	2155	WILDLIFE HABITAT CON	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	OVERTI	7515	WILDLIFE PROC	2158	GAME MANAGEMENT	018	OVERTIME	1,229	287	23%	1,674	17%	1,229	287	23%	1,674	17%	35,000
2019	020	75	FISH AN	075	FISH A	OVERTI	7515	WILDLIFE PROC	2200	WILDLIFE DAMAGE ABA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	OVERTI	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	OVERTI	7520	INLAND FISHER	2132	HATCHERIES	018	OVERTIME	13,553	13,466	99%	13,348	101%	13,553	13,466	99%	13,348	101%	175,999
2019	020	75	FISH AN	075	FISH A	OVERTI	7520	INLAND FISHER	2166	BROOD ATLANTIC SALN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	OVERTI	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRI	018	OVERTIME	4,273	18,518	433%	3,743	495%	4,273	18,518	433%	3,743	495%	92,000
2019	020	75	FISH AN	075	FISH A	OVERTI	7525	LAW ENFORCE	1185	DEPUTY CO PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	OVERTI	7525	LAW ENFORCE	2112	SEARCH - RESCUE	018	OVERTIME	11,663	9,738	83%	10,018	97%	11,663	9,738	83%	10,018	97%	100,000
2019	020	75	FISH AN	075	FISH A	OVERTI	7525	LAW ENFORCE	7887	CONSERVATION LAW E	018	OVERTIME	9,437	5,878	62%	8,087	73%	9,437	5,878	62%	8,087	73%	110,000
2019	020	75	FISH AN	075	FISH A	OVERTI	7530	MARINE RESOU	2288	MARINE FISHERIES MA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	OVERTI	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BC	018	OVERTIME	8,364	8,512	102%	7,071	120%	8,364	8,512	102%	7,071	120%	25,999
2019	020	75	FISH AN	075	FISH A	OVERTI	7535	FACILITIES & LA	2160	FACILITY MAINTENANC	018	OVERTIME	0	0	0%	250	0%	0	0	0%	250	0%	3,001
2019		75	FISH AN	075	FISH A	OVERTIME TOTALS				CATEGORY TOTALS			47,917	56,425	118%	44,275	127%	47,917	56,425	118%	44,275	127%	542,999
2019	010	75	FISH AN	075	FISH A	BENEFI	7500	FISH AND GAME	1220	BEAR DAMAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	BENEFI	7500	FISH AND GAME	5447	SALARY ADJUSTMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	BENEFI	7500	FISH AND GAME	5448	BENEFIT ADJUSTMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	BENEFI	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	BENEFI	9998	ERP GRANTS	9794	ACTIVITY ACCT AGY-07	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7500	FISH AND GAME	1171	OFFICE OF DIRECTOR	060	BENEFITS	24,016	21,527	90%	29,971	72%	24,016	21,527	90%	29,971	72%	348,310
2019	020	75	FISH AN	075	FISH A	BENEFI	7500	FISH AND GAME	2113	GIFTS - DONATIONS AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7500	FISH AND GAME	2114	WILDLIFE LEGACY INITI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7500	FISH AND GAME	2128	LANDOWNER RELATIO	060	BENEFITS	153	144	94%	177	82%	153	144	94%	177	82%	2,733
2019	020	75	FISH AN	075	FISH A	BENEFI	7500	FISH AND GAME	2142	WILD TURKEY MANAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7500	FISH AND GAME	2151	WATERFOWL CONSER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7500	FISH AND GAME	2159	MOOSE MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7500	FISH AND GAME	2162	RESOURCE DATA - GIS	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	020	75	FISH AN	075	FISH A	BENEFI	7500	FISH AND GAME	2170	ILLEGAL TAKE/POSS EN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7500	FISH AND GAME	2179	BLACK BEAR MANAGEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7500	FISH AND GAME	5415	CONSERVATION LAW E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7500	FISH AND GAME	5417	WILDLIFE DAMAGE ABA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7500	FISH AND GAME	5448	BENEFIT ADJUSTMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7500	FISH AND GAME	7888	FISH & GAME COMMISS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7500	FISH AND GAME	7998	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7505	ADMINSTRATIV	2108	PUBLICATION/SPECIAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7505	ADMINSTRATIV	2110	BUSINESS MANAGEME	060	BENEFITS	9,952	10,218	103%	11,224	91%	9,952	10,218	103%	11,224	91%	143,621
2019	020	75	FISH AN	075	FISH A	BENEFI	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	060	BENEFITS	5,422	6,222	115%	8,034	77%	5,422	6,222	115%	8,034	77%	103,070
2019	020	75	FISH AN	075	FISH A	BENEFI	7505	ADMINSTRATIV	2118	LICENSING	060	BENEFITS	7,500	7,734	103%	8,485	91%	7,500	7,734	103%	8,485	91%	109,166
2019	020	75	FISH AN	075	FISH A	BENEFI	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	060	BENEFITS	1,342	1,386	103%	1,495	93%	1,342	1,386	103%	1,495	93%	20,408
2019	020	75	FISH AN	075	FISH A	BENEFI	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	060	BENEFITS	15,514	17,588	113%	18,375	96%	15,514	17,588	113%	18,375	96%	286,485
2019	020	75	FISH AN	075	FISH A	BENEFI	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	060	BENEFITS	10,797	11,299	105%	12,070	94%	10,797	11,299	105%	12,070	94%	155,381
2019	020	75	FISH AN	075	FISH A	BENEFI	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES	060	BENEFITS	4,943	5,787	117%	5,469	106%	4,943	5,787	117%	5,469	106%	70,564
2019	020	75	FISH AN	075	FISH A	BENEFI	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	060	BENEFITS	5,333	2,515	47%	5,999	42%	5,333	2,515	47%	5,999	42%	35,749
2019	020	75	FISH AN	075	FISH A	BENEFI	7510	PUBLIC INFO &	2126	RECRUITMENT AND RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7515	WILDLIFE PROG	1132	WETLAND RESERVE PI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7515	WILDLIFE PROG	2125	NON-GAME SPECIES M	060	BENEFITS	26,648	20,111	75%	32,484	62%	26,648	20,111	75%	32,484	62%	274,966
2019	020	75	FISH AN	075	FISH A	BENEFI	7515	WILDLIFE PROG	2139	CONSERVATION LICEN	060	BENEFITS	4,712	3,217	68%	6,321	51%	4,712	3,217	68%	6,321	51%	77,348
2019	020	75	FISH AN	075	FISH A	BENEFI	7515	WILDLIFE PROG	2150	WILDLIFE PROGRAM M	060	BENEFITS	38,628	41,812	108%	43,832	95%	38,628	41,812	108%	43,832	95%	579,643
2019	020	75	FISH AN	075	FISH A	BENEFI	7515	WILDLIFE PROG	2153	PHEASANT MANAGEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7515	WILDLIFE PROG	2155	WILDLIFE HABITAT CON	060	BENEFITS	1,332	1,405	105%	1,460	96%	1,332	1,405	105%	1,460	96%	18,662
2019	020	75	FISH AN	075	FISH A	BENEFI	7515	WILDLIFE PROG	2156	COOPERATIVE HABITA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7515	WILDLIFE PROG	2158	GAME MANAGEMENT	060	BENEFITS	851	219	26%	500	44%	851	219	26%	500	44%	6,969
2019	020	75	FISH AN	075	FISH A	BENEFI	7515	WILDLIFE PROG	2200	WILDLIFE DAMAGE ABA	060	BENEFITS	2,263	2,343	104%	2,560	92%	2,263	2,343	104%	2,560	92%	32,750
2019	020	75	FISH AN	075	FISH A	BENEFI	7515	WILDLIFE PROG	5068	NON GAME SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7515	WILDLIFE PROG	5318	CO-OP COTTONTAIL MO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7515	WILDLIFE PROG	5319	CO-OP CONNECTIVITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7520	INLAND FISHER	2127	FISHERIES HABITAT MA	060	BENEFITS	0	205	0%	64	322%	0	205	0%	64	322%	765
2019	020	75	FISH AN	075	FISH A	BENEFI	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	060	BENEFITS	22,554	26,171	116%	26,619	98%	22,554	26,171	116%	26,619	98%	381,677
2019	020	75	FISH AN	075	FISH A	BENEFI	7520	INLAND FISHER	2131	SALE OF FISH FOOD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7520	INLAND FISHER	2132	HATCHERIES	060	BENEFITS	61,094	62,473	102%	68,936	91%	61,094	62,473	102%	68,936	91%	887,666
2019	020	75	FISH AN	075	FISH A	BENEFI	7520	INLAND FISHER	2166	BROOD ATLANTIC SALM	060	BENEFITS	101	205	203%	88	233%	101	205	203%	88	233%	390
2019	020	75	FISH AN	075	FISH A	BENEFI	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRI	060	BENEFITS	11,939	20,201	169%	11,847	171%	11,939	20,201	169%	11,847	171%	168,139
2019	020	75	FISH AN	075	FISH A	BENEFI	7525	LAW ENFORCE	1185	DEPUTY CO PROGRAM	060	BENEFITS	31	69	222%	58	119%	31	69	222%	58	119%	1,563
2019	020	75	FISH AN	075	FISH A	BENEFI	7525	LAW ENFORCE	1186	OPERATION GAME THIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7525	LAW ENFORCE	2112	SEARCH - RESCUE	060	BENEFITS	6,766	5,652	84%	2,403	235%	6,766	5,652	84%	2,403	235%	23,877
2019	020	75	FISH AN	075	FISH A	BENEFI	7525	LAW ENFORCE	7887	CONSERVATION LAW E	060	BENEFITS	143,050	139,793	98%	171,287	82%	143,050	139,793	98%	171,287	82%	2,027,035
2019	020	75	FISH AN	075	FISH A	BENEFI	7530	MARINE RESOU	2288	MARINE FISHERIES MA	060	BENEFITS	24,759	25,445	103%	27,031	94%	24,759	25,445	103%	27,031	94%	341,691
2019	020	75	FISH AN	075	FISH A	BENEFI	7530	MARINE RESOU	2289	ESTUARINE RESERVE	060	BENEFITS	15,313	15,819	103%	17,723	89%	15,313	15,819	103%	17,723	89%	210,356
2019	020	75	FISH AN	075	FISH A	BENEFI	7530	MARINE RESOU	2352	WHIP FISH MIGRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7535	FACILITIES & LA	2116	FACILITY CONSTRUCTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BO	060	BENEFITS	12,136	12,458	103%	11,741	106%	12,136	12,458	103%	11,741	106%	103,226
2019	020	75	FISH AN	075	FISH A	BENEFI	7535	FACILITIES & LA	2160	FACILITY MAINTENANC	060	BENEFITS	15,001	15,513	103%	17,080	91%	15,001	15,513	103%	17,080	91%	218,941
2019	020	75	FISH AN	075	FISH A	BENEFI	7535	FACILITIES & LA	2163	REAL PROPERTY - CON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7540	WORKERS CON	6169	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	BENEFI	7540	WORKERS CON	8594	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		75	FISH AN	075	FISH A	BENEFITS TOTALS				CATEGORY TOTALS			472,152	477,530	101%	543,331	88%	472,152	477,530	101%	543,331	88%	6,631,151
2019	020	75	FISH AN	075	FISH A	CONSU	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	046	CONSULTAN	0	0	0%	3,100	0%	0	0	0%	3,100	0%	37,200
2019	020	75	FISH AN	075	FISH A	CONSU	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7515	WILDLIFE PROG	2125	NON-GAME SPECIES M	046	CONSULTAN	1,700	3,400	200%	2,475	137%	1,700	3,400	200%	2,475	137%	18,400
2019	020	75	FISH AN	075	FISH A	CONSU	7515	WILDLIFE PROG	2150	WILDLIFE PROGRAM M	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7515	WILDLIFE PROG	2155	WILDLIFE HABITAT CON	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7515	WILDLIFE PROG	2156	COOPERATIVE HABITA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7515	WILDLIFE PROG	5068	NON GAME SUPPORT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7515	WILDLIFE PROG	5318	CO-OP COTTONTAIL MO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7515	WILDLIFE PROG	5319	CO-OP CONNECTIVITY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7520	INLAND FISHER	2132	HATCHERIES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7530	MARINE RESOU	2288	MARINE FISHERIES MA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CONSU	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BO	046	CONSULTAN	2,900	0	0%	2,019	0%	2,900	0	0%	2,019	0%	75,000
2019		75	FISH AN	075	FISH A	CONSULTANTS TOTALS				CATEGORY TOTALS			4,600	3,400	74%	7,594	45%	4,600	3,400	74%	7,594	45%	130,600
2019	010	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAME	1220	BEAR DAMAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAME	5447	SALARY ADJUSTMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAME	5448	BENEFIT ADJUSTMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	CURRE	9998	ERP GRANTS	9794	ACTIVITY ACCT AGY-07	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAME	0007	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAME	1171	OFFICE OF DIRECTOR	020	CURRENT E	99	87	87%	127	68%	99	87	87%	127	68%	3,500
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAME	2113	GIFTS - DONATIONS AC	020	CURRENT E	0	7,685	0%	833	922%	0	7,685	0%	833	922%	10,000
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAME	2114	WILDLIFE LEGACY INITI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAME	2128	LANDOWNER RELATIO	020	CURRENT E	31	31	100%	58	53%	31	31	100%	58	53%	4,000
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAME	2142	WILD TURKEY MANAGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAME	2151	WATERFOWL CONSER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAME	2159	MOOSE MANAGEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAME	2162	RESOURCE DATA - GIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAME	2170	ILLEGAL TAKE/POSS EN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAME	2179	BLACK BEAR MANAGEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAME	5415	CONSERVATION LAW E	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAME	5417	WILDLIFE DAMAGE ABA	020	CURRENT E	0	0	0%	340	0%	0	0	0%	340	0%	4,084
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAME	7888	FISH & GAME COMMISS	020	CURRENT E	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAME	7998	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FO	020	CURRENT E	0	940	0%	6,327	15%	0	940	0%	6,327	15%	75,918
2019	020	75	FISH AN	075	FISH A	CURRE	7500	FISH AND GAME	8707	BLANDINGS TURTLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7505	ADMINSTRATIV	2108	PUBLICATION/SPECIAL	020	CURRENT E	355	471	133%	684	69%	355	471	133%	684	69%	15,000
2019	020	75	FISH AN	075	FISH A	CURRE	7505	ADMINSTRATIV	2110	BUSINESS MANAGEME	020	CURRENT E	492	559	114%	782	71%	492	559	114%	782	71%	30,000
2019	020	75	FISH AN	075	FISH A	CURRE	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	020	CURRENT E	1,151	1,381	120%	1,402	99%	1,151	1,381	120%	1,402	99%	81,500
2019	020	75	FISH AN	075	FISH A	CURRE	7505	ADMINSTRATIV	2118	LICENSING	020	CURRENT E	319	466	146%	603	77%	319	466	146%	603	77%	28,500
2019	020	75	FISH AN	075	FISH A	CURRE	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	020	CURRENT E	9,489	11,282	119%	11,930	95%	9,489	11,282	119%	11,930	95%	282,330
2019	020	75	FISH AN	075	FISH A	CURRE	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	020	CURRENT E	225	106	47%	260	41%	225	106	47%	260	41%	13,500
2019	020	75	FISH AN	075	FISH A	CURRE	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	020	CURRENT E	1,160	1,438	124%	1,237	116%	1,160	1,438	124%	1,237	116%	69,910
2019	020	75	FISH AN	075	FISH A	CURRE	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES	020	CURRENT E	33	574	1,752%	35	1,627%	33	574	1,752%	35	1,627%	33,145
2019	020	75	FISH AN	075	FISH A	CURRE	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	020	CURRENT E	0	0	0%	167	0%	0	0	0%	167	0%	2,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	020	75	FISH AN	075	FISH A	CURRE	7510	PUBLIC INFO &	2126	RECRUITMENT AND RE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PROG	1132	WETLAND RESERVE PI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PROG	2125	NON-GAME SPECIES M	020	CURRENT E	121	199	165%	197	101%	121	199	165%	197	101%	28,829
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PROG	2139	CONSERVATION LICEN	020	CURRENT E	58	610	1,052%	74	820%	58	610	1,052%	74	820%	8,099
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PROG	2150	WILDLIFE PROGRAM M	020	CURRENT E	51	111	216%	80	138%	51	111	216%	80	138%	13,000
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PROG	2153	PHEASANT MANAGEME	020	CURRENT E	0	0	0%	11,250	0%	0	0	0%	11,250	0%	135,000
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PROG	2155	WILDLIFE HABITAT CON	020	CURRENT E	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PROG	2156	COOPERATIVE HABITA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PROG	2158	GAME MANAGEMENT	020	CURRENT E	135	133	98%	136	98%	135	133	98%	136	98%	65,188
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PROG	2200	WILDLIFE DAMAGE ABA	020	CURRENT E	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PROG	2949	BLANDINGS TURTLE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PROG	5068	NON GAME SUPPORT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PROG	5318	CO-OP COTTONTAIL M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7515	WILDLIFE PROG	5319	CO-OP CONNECTIVITY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7520	INLAND FISHER	2127	FISHERIES HABITAT MA	020	CURRENT E	0	0	0%	7,816	0%	0	0	0%	7,816	0%	93,795
2019	020	75	FISH AN	075	FISH A	CURRE	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	020	CURRENT E	198	38	19%	210	18%	198	38	19%	210	18%	9,000
2019	020	75	FISH AN	075	FISH A	CURRE	7520	INLAND FISHER	2131	SALE OF FISH FOOD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7520	INLAND FISHER	2132	HATCHERIES	020	CURRENT E	44,578	9,987	22%	53,422	19%	44,578	9,987	22%	53,422	19%	513,272
2019	020	75	FISH AN	075	FISH A	CURRE	7520	INLAND FISHER	2166	BROOD ATLANTIC SALN	020	CURRENT E	850	1,155	136%	2,733	42%	850	1,155	136%	2,733	42%	12,793
2019	020	75	FISH AN	075	FISH A	CURRE	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRI	020	CURRENT E	1,735	2,161	125%	2,634	82%	1,735	2,161	125%	2,634	82%	89,385
2019	020	75	FISH AN	075	FISH A	CURRE	7525	LAW ENFORCE	1185	DEPUTY CO PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7525	LAW ENFORCE	1186	OPERATION GAME THI	020	CURRENT E	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	020	75	FISH AN	075	FISH A	CURRE	7525	LAW ENFORCE	2112	SEARCH - RESCUE	020	CURRENT E	630	1,495	237%	1,762	85%	630	1,495	237%	1,762	85%	71,621
2019	020	75	FISH AN	075	FISH A	CURRE	7525	LAW ENFORCE	7887	CONSERVATION LAW E	020	CURRENT E	4,108	6,143	150%	5,914	104%	4,108	6,143	150%	5,914	104%	130,698
2019	020	75	FISH AN	075	FISH A	CURRE	7530	MARINE RESOU	2288	MARINE FISHERIES MA	020	CURRENT E	380	324	85%	408	79%	380	324	85%	408	79%	45,000
2019	020	75	FISH AN	075	FISH A	CURRE	7530	MARINE RESOU	2289	ESTUARINE RESERVE	020	CURRENT E	1,565	888	57%	1,468	61%	1,565	888	57%	1,468	61%	41,000
2019	020	75	FISH AN	075	FISH A	CURRE	7530	MARINE RESOU	2352	WHIP FISH MIGRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7535	FACILITIES & LA	2116	FACILITY CONSTRUCTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BC	020	CURRENT E	291	834	286%	291	286%	291	834	286%	291	286%	30,000
2019	020	75	FISH AN	075	FISH A	CURRE	7535	FACILITIES & LA	2160	FACILITY MAINTENANC	020	CURRENT E	2,052	1,534	75%	3,702	41%	2,052	1,534	75%	3,702	41%	67,000
2019	020	75	FISH AN	075	FISH A	CURRE	7535	FACILITIES & LA	2163	REAL PROPERTY - CON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7540	WORKERS CON	6169	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	CURRE	7540	WORKERS CON	8594	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		75	FISH AN	075	FISH A	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			70,105	50,633	72%	117,802	43%	70,105	50,633	72%	117,802	43%	2,018,066
2019	010	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	1220	BEAR DAMAGE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	1220	BEAR DAMAGE	075	GRANTS SU	462	606	131%	0	6,056,100%	462	606	131%	0	6,056,100%	0
2019	010	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	1220	BEAR DAMAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	5447	SALARY ADJUSTMENT	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	5447	SALARY ADJUSTMENT	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	5448	BENEFIT ADJUSTMENT	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5068	NON GAME SUPPORT	217	INTER-AGEN	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	010	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5068	NON GAME SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	1171	OFFICE OF DIRECTOR	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	1171	OFFICE OF DIRECTOR	041	AUDIT FUND	0	0	0%	9	0%	0	0	0%	9	0%	110
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	1171	OFFICE OF DIRECTOR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	1171	OFFICE OF DIRECTOR	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	1171	OFFICE OF DIRECTOR	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	1171	OFFICE OF DIRECTOR	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	1171	OFFICE OF DIRECTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2113	GIFTS - DONATIONS AC	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2113	GIFTS - DONATIONS AC	048	CONTRACTU	0	0	0%	4,865	0%	0	0	0%	4,865	0%	58,378
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2113	GIFTS - DONATIONS AC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2113	GIFTS - DONATIONS AC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2113	GIFTS - DONATIONS AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2114	WILDLIFE LEGACY INITI	217	INTER-AGEN	0	0	0%	1,083	0%	0	0	0%	1,083	0%	13,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2114	WILDLIFE LEGACY INITI	308	LANDOWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2114	WILDLIFE LEGACY INITI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2128	LANDOWNER RELATIO	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2128	LANDOWNER RELATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2128	LANDOWNER RELATIO	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	3	0%	35
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2128	LANDOWNER RELATIO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2128	LANDOWNER RELATIO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2128	LANDOWNER RELATIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2128	LANDOWNER RELATIO	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2128	LANDOWNER RELATIO	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2128	LANDOWNER RELATIO	308	LANDOWNE	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2128	LANDOWNER RELATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2151	WATERFOWL CONSER	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2162	RESOURCE DATA - GIS	027	TRANSFERS	0	0	0%	74,376	0%	0	0	0%	74,376	0%	892,514
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2162	RESOURCE DATA - GIS	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2162	RESOURCE DATA - GIS	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2162	RESOURCE DATA - GIS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	2162	RESOURCE DATA - GIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	5417	WILDLIFE DAMAGE ABA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	5447	SALARY ADJUSTMENT	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	5447	SALARY ADJUSTMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	5448	BENEFIT ADJUSTMENT	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	5448	BENEFIT ADJUSTMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7888	FISH & GAME COMMISS	070	IN STATE TF	0	0	0%	875	0%	0	0	0%	875	0%	10,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7888	FISH & GAME COMMISS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7888	FISH & GAME COMMISS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	701	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	702	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	703	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	704	INCREASE I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	705	DECREASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	707	CAPITAL LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	708	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	709	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	710	PMTS TO RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	711	ISSUANCE C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	712	REPAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	713	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FO	023	HEAT ELECT	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FO	030	EQUIPMENT	0	5,140	0%	2,928	176%	0	5,140	0%	2,928	176%	35,140
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FO	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FO	043	DEBT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FO	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FO	048	CONTRACTU	0	1,927	0%	4,885	39%	0	1,927	0%	4,885	39%	58,622
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FO	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FO	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FO	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FO	308	LANDOWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	8049	WILDLIFE HERITAGE FO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	8707	BLANDINGS TURTLE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	8707	BLANDINGS TURTLE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	8707	BLANDINGS TURTLE	304	RESEARCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	8707	BLANDINGS TURTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2108	PUBLICATION/SPECIAL	069	PROMOTION	0	1,926	0%	2,937	66%	0	1,926	0%	2,937	66%	35,238
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2108	PUBLICATION/SPECIAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2108	PUBLICATION/SPECIAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2110	BUSINESS MANAGEME	022	RENTS-LEAS	283	127	45%	465	27%	283	127	45%	465	27%	4,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2110	BUSINESS MANAGEME	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2110	BUSINESS MANAGEME	026	ORGANIZAT	0	0	0%	2,853	0%	0	0	0%	2,853	0%	34,240
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2110	BUSINESS MANAGEME	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2110	BUSINESS MANAGEME	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2110	BUSINESS MANAGEME	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2110	BUSINESS MANAGEME	039	TELECOMM	0	0	0%	1,833	0%	0	0	0%	1,833	0%	22,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2110	BUSINESS MANAGEME	040	INDIRECT CO	0	0	0%	20,833	0%	0	0	0%	20,833	0%	250,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2110	BUSINESS MANAGEME	041	AUDIT FUND	0	0	0%	4	0%	0	0	0%	4	0%	48
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2110	BUSINESS MANAGEME	043	DEBT SERVI	0	0	0%	33,333	0%	0	0	0%	33,333	0%	400,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2110	BUSINESS MANAGEME	049	TRANSFER T	0	0	0%	461	0%	0	0	0%	461	0%	5,531
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2110	BUSINESS MANAGEME	064	RET PENSIO	73,130	75,842	104%	90,783	84%	73,130	75,842	104%	90,783	84%	1,093,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2110	BUSINESS MANAGEME	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2110	BUSINESS MANAGEME	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2110	BUSINESS MANAGEME	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2110	BUSINESS MANAGEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	039	TELECOMM	0	0	0%	108	0%	0	0	0%	108	0%	1,300
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2111	OHRV REGISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2118	LICENSING	022	RENTS-LEAS	35	35	100%	46	76%	35	35	100%	46	76%	550
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2118	LICENSING	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2118	LICENSING	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2118	LICENSING	039	TELECOMM	0	0	0%	267	0%	0	0	0%	267	0%	3,200
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2118	LICENSING	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2118	LICENSING	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2118	LICENSING	102	CONTRACTS	0	366	0%	833	44%	0	366	0%	833	44%	10,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2118	LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	030	EQUIPMENT	0	0	0%	7,756	0%	0	0	0%	7,756	0%	93,072
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	039	TELECOMM	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	3	0%	40
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	070	IN STATE TR	1,888	6,113	324%	2,226	275%	1,888	6,113	324%	2,226	275%	335,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7505	ADMINSTRATIV	2119	FLEET MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	022	RENTS-LEAS	95	95	100%	139	68%	95	95	100%	139	68%	1,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	039	TELECOMM	0	0	0%	283	0%	0	0	0%	283	0%	3,400
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	041	AUDIT FUND	0	0	0%	8	0%	0	0	0%	8	0%	90
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	069	PROMOTION	4,688	2,263	48%	5,184	44%	4,688	2,263	48%	5,184	44%	139,685
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	080	OUT OF STA	0	800	0%	208	384%	0	800	0%	208	384%	2,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2120	PUBLIC INFORMATION -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	022	RENTS-LEAS	100	100	100%	103	96%	100	100	100%	103	96%	1,300
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	023	HEAT ELECT	0	117	0%	458	26%	0	117	0%	458	26%	5,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	026	ORGANIZAT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	030	EQUIPMENT	0	0	0%	583	0%	0	0	0%	583	0%	7,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	039	TELECOMM	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	041	AUDIT FUND	0	0	0%	43	0%	0	0	0%	43	0%	510
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	070	IN STATE TR	0	153	0%	292	52%	0	153	0%	292	52%	3,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	080	OUT OF STA	0	0	0%	442	0%	0	0	0%	442	0%	5,300
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	103	CONTRACTS	372	308	83%	514	60%	372	308	83%	514	60%	4,688
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2121	HUNTER EDUCATION P	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES	022	RENTS-LEA	60	60	100%	64	93%	60	60	100%	64	93%	700
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES	039	TELECOMM	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES	041	AUDIT FUND	0	0	0%	21	0%	0	0	0%	21	0%	248
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES	070	IN STATE TF	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES	080	OUT OF STA	0	0	0%	358	0%	0	0	0%	358	0%	4,300
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2122	AQUATIC RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	041	AUDIT FUND	0	0	0%	1	0%	0	0	0%	1	0%	16
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	304	RESEARCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2124	WILDLIFE CONSERVATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2126	RECRUITMENT AND RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2126	RECRUITMENT AND RE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2126	RECRUITMENT AND RE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2126	RECRUITMENT AND RE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7510	PUBLIC INFO &	2126	RECRUITMENT AND RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	1132	WETLAND RESERVE PI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	1132	WETLAND RESERVE PI	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	1132	WETLAND RESERVE PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2125	NON-GAME SPECIES M	023	HEAT ELEC	63	534	851%	24	2,205%	63	534	851%	24	2,205%	1,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2125	NON-GAME SPECIES M	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2125	NON-GAME SPECIES M	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2125	NON-GAME SPECIES M	039	TELECOMM	0	0	0%	183	0%	0	0	0%	183	0%	2,200
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2125	NON-GAME SPECIES M	041	AUDIT FUND	0	0	0%	54	0%	0	0	0%	54	0%	650
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2125	NON-GAME SPECIES M	049	TRANSFER	0	0	0%	6,830	0%	0	0	0%	6,830	0%	81,962
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2125	NON-GAME SPECIES M	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2125	NON-GAME SPECIES M	070	IN STATE TF	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2125	NON-GAME SPECIES M	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2125	NON-GAME SPECIES M	080	OUT OF STA	704	0	0%	903	0%	704	0	0%	903	0%	10,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2125	NON-GAME SPECIES M	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2125	NON-GAME SPECIES M	217	INTER-AGEN	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2125	NON-GAME SPECIES M	304	RESEARCH	16,907	7,304	43%	22,060	33%	16,907	7,304	43%	22,060	33%	355,697
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2125	NON-GAME SPECIES M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2139	CONSERVATION LICEN	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2139	CONSERVATION LICEN	041	AUDIT FUND	0	0	0%	10	0%	0	0	0%	10	0%	125
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2139	CONSERVATION LICEN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2139	CONSERVATION LICEN	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2139	CONSERVATION LICEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2139	CONSERVATION LICEN	217	INTER-AGEN	0	0	0%	22,500	0%	0	0	0%	22,500	0%	270,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2139	CONSERVATION LICEN	304	RESEARCH	4,275	11,303	264%	3,623	312%	4,275	11,303	264%	3,623	312%	142,006
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2139	CONSERVATION LICEN	305	HABITAT AC	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2139	CONSERVATION LICEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2150	WILDLIFE PROGRAM M	022	RENTS-LEA	156	127	81%	156	81%	156	127	81%	156	81%	2,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2150	WILDLIFE PROGRAM M	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2150	WILDLIFE PROGRAM M	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2150	WILDLIFE PROGRAM M	039	TELECOMM	0	0	0%	267	0%	0	0	0%	267	0%	3,200
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2150	WILDLIFE PROGRAM M	041	AUDIT FUND	0	0	0%	114	0%	0	0	0%	114	0%	1,370
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2150	WILDLIFE PROGRAM M	049	TRANSFER	0	29,759	0%	18,609	160%	0	29,759	0%	18,609	160%	223,310
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2150	WILDLIFE PROGRAM M	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2150	WILDLIFE PROGRAM M	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2150	WILDLIFE PROGRAM M	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2150	WILDLIFE PROGRAM M	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2150	WILDLIFE PROGRAM M	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2150	WILDLIFE PROGRAM M	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2150	WILDLIFE PROGRAM M	304	RESEARCH	0	0	0%	14,060	0%	0	0	0%	14,060	0%	168,716
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2150	WILDLIFE PROGRAM M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2153	PHEASANT MANAGEM	304	RESEARCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2153	PHEASANT MANAGEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2155	WILDLIFE HABITAT CON	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2155	WILDLIFE HABITAT CON	033	LAND ACQU	0	6,533	0%	47,916	14%	0	6,533	0%	47,916	14%	574,994
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2155	WILDLIFE HABITAT CON	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2155	WILDLIFE HABITAT CON	041	AUDIT FUND	0	0	0%	73	0%	0	0	0%	73	0%	877
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2155	WILDLIFE HABITAT CON	049	TRANSFER	8,702	9,627	111%	11,397	84%	8,702	9,627	111%	11,397	84%	44,627
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2155	WILDLIFE HABITAT CON	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2155	WILDLIFE HABITAT CON	070	IN STATE TF	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2155	WILDLIFE HABITAT CON	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2155	WILDLIFE HABITAT CON	073	GRANTS NO	0	1,273	0%	1,667	76%	0	1,273	0%	1,667	76%	20,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2155	WILDLIFE HABITAT CON	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2155	WILDLIFE HABITAT CON	080	OUT OF STA	45	0	0%	183	0%	45	0	0%	183	0%	2,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2155	WILDLIFE HABITAT CON	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2155	WILDLIFE HABITAT CON	217	INTER-AGEN	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2155	WILDLIFE HABITAT CON	304	RESEARCH	50	877	1,750%	63	1,397%	50	877	1,750%	63	1,397%	333,939
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2155	WILDLIFE HABITAT CON	305	HABITAT AC	7,100	0	0%	29,253	0%	7,100	0	0%	29,253	0%	136,592
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2155	WILDLIFE HABITAT CON	307	STATEWIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2155	WILDLIFE HABITAT CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2156	COOPERATIVE HABITA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2156	COOPERATIVE HABITA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2156	COOPERATIVE HABITA	304	RESEARCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2156	COOPERATIVE HABITA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2158	GAME MANAGEMENT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2158	GAME MANAGEMENT	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2158	GAME MANAGEMENT	026	ORGANIZAT	0	0	0%	604	0%	0	0	0%	604	0%	7,250
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2158	GAME MANAGEMENT	030	EQUIPMENT	0	0	0%	5,754	0%	0	0	0%	5,754	0%	69,045
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2158	GAME MANAGEMENT	041	AUDIT FUND	0	0	0%	24	0%	0	0	0%	24	0%	292
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2158	GAME MANAGEMENT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2158	GAME MANAGEMENT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2158	GAME MANAGEMENT	070	IN STATE TF	0	0	0%	125	0%	0	0	0%	125	0%	1,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2158	GAME MANAGEMENT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2158	GAME MANAGEMENT	080	OUT OF STA	0	450	0%	1,000	45%	0	450	0%	1,000	45%	12,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2158	GAME MANAGEMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2158	GAME MANAGEMENT	217	INTER-AGEN	0	0	0%	22,500	0%	0	0	0%	22,500	0%	270,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2158	GAME MANAGEMENT	304	RESEARCH	0	2,070	0%	46,092	4%	0	2,070	0%	46,092	4%	553,105
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2158	GAME MANAGEMENT	305	HABITAT AC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2158	GAME MANAGEMENT	306	COOP WATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2158	GAME MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2200	WILDLIFE DAMAGE ABA	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2200	WILDLIFE DAMAGE ABA	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	3	0%	31
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2200	WILDLIFE DAMAGE ABA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2200	WILDLIFE DAMAGE ABA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2200	WILDLIFE DAMAGE ABA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2949	BLANDINGS TURTLE	041	AUDIT FUND	0	0	0%	15	0%	0	0	0%	15	0%	185
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2949	BLANDINGS TURTLE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2949	BLANDINGS TURTLE	304	RESEARCH	0	0	0%	21,277	0%	0	0	0%	21,277	0%	255,322
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	2949	BLANDINGS TURTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5068	NON GAME SUPPORT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5068	NON GAME SUPPORT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5068	NON GAME SUPPORT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5068	NON GAME SUPPORT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5068	NON GAME SUPPORT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5068	NON GAME SUPPORT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5068	NON GAME SUPPORT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5068	NON GAME SUPPORT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5068	NON GAME SUPPORT	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5068	NON GAME SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5318	CO-OP COTTONTAIL MO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5318	CO-OP COTTONTAIL MO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5318	CO-OP COTTONTAIL MO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5318	CO-OP COTTONTAIL MO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5318	CO-OP COTTONTAIL MO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5318	CO-OP COTTONTAIL MO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5318	CO-OP COTTONTAIL MO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5318	CO-OP COTTONTAIL MO	072	GRANTS FE	0	0	0%	17,973	0%	0	0	0%	17,973	0%	215,670
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5318	CO-OP COTTONTAIL MO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5318	CO-OP COTTONTAIL MO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5318	CO-OP COTTONTAIL MO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5319	CO-OP CONNECTIVITY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5319	CO-OP CONNECTIVITY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5319	CO-OP CONNECTIVITY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5319	CO-OP CONNECTIVITY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5319	CO-OP CONNECTIVITY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5319	CO-OP CONNECTIVITY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5319	CO-OP CONNECTIVITY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5319	CO-OP CONNECTIVITY	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5319	CO-OP CONNECTIVITY	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5319	CO-OP CONNECTIVITY	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5319	CO-OP CONNECTIVITY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5319	CO-OP CONNECTIVITY	211	CATASTROP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7515	WILDLIFE PROG	5319	CO-OP CONNECTIVITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2127	FISHERIES HABITAT MA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2127	FISHERIES HABITAT MA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2127	FISHERIES HABITAT MA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	5
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2127	FISHERIES HABITAT MA	043	DEBT SERV	0	0	0%	3,711	0%	0	0	0%	3,711	0%	44,532
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2127	FISHERIES HABITAT MA	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2127	FISHERIES HABITAT MA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2127	FISHERIES HABITAT MA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2127	FISHERIES HABITAT MA	217	INTER-AGEN	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2127	FISHERIES HABITAT MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	022	RENTS-LEAS	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	026	ORGANIZAT	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	030	EQUIPMENT	0	0	0%	75	0%	0	0	0%	75	0%	900
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	039	TELECOMM	0	0	0%	200	0%	0	0	0%	200	0%	2,400
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	041	AUDIT FUND	0	0	0%	36	0%	0	0	0%	36	0%	428
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	070	IN STATE TF	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	075	GRANTS SU	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	080	OUT OF STA	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2130	INLAND FISHERIES MAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2131	SALE OF FISH FOOD	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2131	SALE OF FISH FOOD	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2131	SALE OF FISH FOOD	217	INTER-AGEN	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2131	SALE OF FISH FOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2132	HATCHERIES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2132	HATCHERIES	023	HEAT ELEC	14,485	14,366	99%	13,399	107%	14,485	14,366	99%	13,399	107%	250,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2132	HATCHERIES	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2132	HATCHERIES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2132	HATCHERIES	030	EQUIPMENT	0	5,199	0%	1,572	331%	0	5,199	0%	1,572	331%	18,865
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2132	HATCHERIES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2132	HATCHERIES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2132	HATCHERIES	041	AUDIT FUND	0	0	0%	103	0%	0	0	0%	103	0%	1,236
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2132	HATCHERIES	047	OWN FORCE	3,898	1,964	50%	4,292	46%	3,898	1,964	50%	4,292	46%	21,086
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2132	HATCHERIES	048	CONTRACTU	2,080	10,637	511%	4,716	226%	2,080	10,637	511%	4,716	226%	34,767
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2132	HATCHERIES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2132	HATCHERIES	070	IN STATE TF	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2132	HATCHERIES	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2132	HATCHERIES	080	OUT OF STA	709	0	0%	991	0%	709	0	0%	991	0%	1,200
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2132	HATCHERIES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2132	HATCHERIES	103	CONTRACTS	1,042	283	27%	1,652	17%	1,042	283	27%	1,652	17%	13,206
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2132	HATCHERIES	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2132	HATCHERIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2166	BROOD ATLANTIC SALN	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2166	BROOD ATLANTIC SALN	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2166	BROOD ATLANTIC SALN	070	IN STATE TF	0	0	0%	17	0%	0	0	0%	17	0%	200

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2166	BROOD ATLANTIC SALN	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2166	BROOD ATLANTIC SALN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2166	BROOD ATLANTIC SALN	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7520	INLAND FISHER	2166	BROOD ATLANTIC SALN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	022	RENTS-LEAS	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	023	HEAT ELEC	15	0	0%	27	0%	15	0	0%	27	0%	2,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	026	ORGANIZAT	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	030	EQUIPMENT	28,122	35,023	125%	65,657	53%	28,122	35,023	125%	65,657	53%	323,501
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	039	TELECOMM	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	049	TRANSFER	0	0	0%	284,133	0%	0	0	0%	284,133	0%	3,409,592
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	058	FULL TIME T	0	0	0%	6,368	0%	0	0	0%	6,368	0%	76,415
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	070	IN STATE TF	212	421	199%	632	67%	212	421	199%	632	67%	30,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	102	CONTRACTS	8,640	8,595	99%	22,614	38%	8,640	8,595	99%	22,614	38%	64,900
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	217	INTER-AGEN	0	0	0%	58,333	0%	0	0	0%	58,333	0%	700,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	1183	OHRV EDUCATION- TRN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	1185	DEPUTY CO PROGRAM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	1185	DEPUTY CO PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	1186	OPERATION GAME THIE	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	1186	OPERATION GAME THIE	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	1186	OPERATION GAME THIE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	1186	OPERATION GAME THIE	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	1186	OPERATION GAME THIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	1186	OPERATION GAME THIE	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	2112	SEARCH - RESCUE	030	EQUIPMENT	6,054	0	0%	4,628	0%	6,054	0	0%	4,628	0%	70,111
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	2112	SEARCH - RESCUE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	2112	SEARCH - RESCUE	070	IN STATE TF	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	2112	SEARCH - RESCUE	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	2112	SEARCH - RESCUE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	2112	SEARCH - RESCUE	217	INTER-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	2112	SEARCH - RESCUE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	7887	CONSERVATION LAW E	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	7887	CONSERVATION LAW E	022	RENTS-LEAS	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	7887	CONSERVATION LAW E	023	HEAT ELEC	140	94	67%	152	62%	140	94	67%	152	62%	2,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	7887	CONSERVATION LAW E	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	7887	CONSERVATION LAW E	026	ORGANIZAT	150	150	100%	391	38%	150	150	100%	391	38%	1,200
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	7887	CONSERVATION LAW E	030	EQUIPMENT	0	0	0%	27,536	0%	0	0	0%	27,536	0%	330,429
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	7887	CONSERVATION LAW E	039	TELECOMM	0	0	0%	300	0%	0	0	0%	300	0%	3,600
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	7887	CONSERVATION LAW E	041	AUDIT FUND	0	0	0%	40	0%	0	0	0%	40	0%	481
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	7887	CONSERVATION LAW E	049	TRANSFER	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	7887	CONSERVATION LAW E	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	7887	CONSERVATION LAW E	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	7887	CONSERVATION LAW E	070	IN STATE TF	616	2,306	374%	634	364%	616	2,306	374%	634	364%	6,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	7887	CONSERVATION LAW E	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	7887	CONSERVATION LAW E	080	OUT OF STA	0	48	0%	417	11%	0	48	0%	417	11%	5,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	7887	CONSERVATION LAW E	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7525	LAW ENFORCE	7887	CONSERVATION LAW E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2288	MARINE FISHERIES MA	022	RENTS-LEAS	109	109	100%	125	87%	109	109	100%	125	87%	1,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2288	MARINE FISHERIES MA	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2288	MARINE FISHERIES MA	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2288	MARINE FISHERIES MA	026	ORGANIZAT	0	0	0%	2,417	0%	0	0	0%	2,417	0%	29,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2288	MARINE FISHERIES MA	030	EQUIPMENT	0	0	0%	1,167	0%	0	0	0%	1,167	0%	14,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2288	MARINE FISHERIES MA	041	AUDIT FUND	0	0	0%	38	0%	0	0	0%	38	0%	457
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2288	MARINE FISHERIES MA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2288	MARINE FISHERIES MA	070	IN STATE TF	14	173	1,200%	61	281%	14	173	1,200%	61	281%	1,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2288	MARINE FISHERIES MA	072	GRANTS FE	0	0	0%	2,131	0%	0	0	0%	2,131	0%	25,568
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2288	MARINE FISHERIES MA	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2288	MARINE FISHERIES MA	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2288	MARINE FISHERIES MA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2288	MARINE FISHERIES MA	103	CONTRACTS	297	689	232%	362	190%	297	689	232%	362	190%	9,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2288	MARINE FISHERIES MA	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2288	MARINE FISHERIES MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2289	ESTUARINE RESERVE	022	RENTS-LEAS	40	40	100%	83	48%	40	40	100%	83	48%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2289	ESTUARINE RESERVE	023	HEAT ELEC	572	1,206	211%	599	201%	572	1,206	211%	599	201%	19,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2289	ESTUARINE RESERVE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2289	ESTUARINE RESERVE	030	EQUIPMENT	0	1,026	0%	252	407%	0	1,026	0%	252	407%	3,026
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2289	ESTUARINE RESERVE	041	AUDIT FUND	0	0	0%	36	0%	0	0	0%	36	0%	430
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2289	ESTUARINE RESERVE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2289	ESTUARINE RESERVE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2289	ESTUARINE RESERVE	070	IN STATE TF	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2289	ESTUARINE RESERVE	072	GRANTS FE	24,686	0	0%	0	0%	24,686	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2289	ESTUARINE RESERVE	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2289	ESTUARINE RESERVE	080	OUT OF STA	0	0	0%	1,000	0%	0	0	0%	1,000	0%	12,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2289	ESTUARINE RESERVE	102	CONTRACTS	0	1,000	0%	583	171%	0	1,000	0%	583	171%	7,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2289	ESTUARINE RESERVE	103	CONTRACTS	455	39	9%	575	7%	455	39	9%	575	7%	5,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2289	ESTUARINE RESERVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2352	WHIP FISH MIGRATION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7530	MARINE RESOU	2352	WHIP FISH MIGRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2116	FACILITY CONSTRUCTI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2116	FACILITY CONSTRUCTI	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2116	FACILITY CONSTRUCTI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2116	FACILITY CONSTRUCTI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2116	FACILITY CONSTRUCTI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2116	FACILITY CONSTRUCTI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2116	FACILITY CONSTRUCTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BC	022	RENTS-LEAS	125	0	0%	750	0%	125	0	0%	750	0%	1,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BC	023	HEAT ELEC	67	284	422%	89	320%	67	284	422%	89	320%	2,400
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BC	026	ORGANIZAT	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BC	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BC	039	TELECOMM	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BC	041	AUDIT FUND	0	0	0%	32	0%	0	0	0%	32	0%	382
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BC	047	OWN FORCE	700	292	42%	775	38%	700	292	42%	775	38%	10,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BC	048	CONTRACTU	1,873	9,079	485%	1,874	484%	1,873	9,079	485%	1,874	484%	40,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BC	070	IN STATE TF	1,536	3,116	203%	2,112	148%	1,536	3,116	203%	2,112	148%	35,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BC	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BC	080	OUT OF STA	1,053	0	0%	316	0%	1,053	0	0%	316	0%	1,500
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BC	103	CONTRACTS	0	0	0%	5,000	0%	0	0	0%	5,000	0%	60,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BC	217	INTER-AGEN	0	0	0%	5,000	0%	0	0	0%	5,000	0%	60,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BC	307	STATEWIDE	11,523	1,702	15%	27,641	6%	11,523	1,702	15%	27,641	6%	101,600
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2117	STATEWIDE PUBLIC BC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2160	FACILITY MAINTENANC	022	RENTS-LEAS	267	257	96%	301	85%	267	257	96%	301	85%	3,332
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2160	FACILITY MAINTENANC	023	HEAT ELEC	1,792	2,428	135%	1,977	123%	1,792	2,428	135%	1,977	123%	53,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2160	FACILITY MAINTENANC	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2160	FACILITY MAINTENANC	028	TRANSFERS	0	0	0%	5,377	0%	0	0	0%	5,377	0%	64,518
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2160	FACILITY MAINTENANC	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2160	FACILITY MAINTENANC	039	TELECOMM	0	0	0%	108	0%	0	0	0%	108	0%	1,300
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2160	FACILITY MAINTENANC	041	AUDIT FUND	0	0	0%	7	0%	0	0	0%	7	0%	80
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2160	FACILITY MAINTENANC	047	OWN FORCE	561	80	14%	1,387	6%	561	80	14%	1,387	6%	12,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2160	FACILITY MAINTENANC	048	CONTRACTU	1,051	1,227	117%	1,312	94%	1,051	1,227	117%	1,312	94%	55,672
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2160	FACILITY MAINTENANC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2160	FACILITY MAINTENANC	070	IN STATE TF	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2160	FACILITY MAINTENANC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2160	FACILITY MAINTENANC	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2160	FACILITY MAINTENANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2163	REAL PROPERTY - CON	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2163	REAL PROPERTY - CON	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2163	REAL PROPERTY - CON	033	LAND ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2163	REAL PROPERTY - CON	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2163	REAL PROPERTY - CON	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2163	REAL PROPERTY - CON	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2163	REAL PROPERTY - CON	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2163	REAL PROPERTY - CON	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2163	REAL PROPERTY - CON	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7535	FACILITIES & LA	2163	REAL PROPERTY - CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7540	WORKERS CON	6169	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	020	75	FISH AN	075	FISH A	ALL OTI	7540	WORKERS CON	6169	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AN	075	FISH A	ALL OTI	7540	WORKERS CON	8594	WORKERS COMPENSA	062	WORKERS (	0	0	0%	12,500	0%	0	0	0%	12,500	0%	150,000
2019	020	75	FISH AN	075	FISH A	ALL OTI	7540	WORKERS CON	8594	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	75	FISH AN	075	FISH A	ALL OTI	7500	FISH AND GAME	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		75	FISH AN	075	FISH A	ALL OTI	ALL OTHER			CATEGORY TOTALS			231,998	267,663	115%	1,157,399	23%	231,998	267,663	115%	1,157,399	23%	13,745,339
2019		75	FISH AN	075	FISH A	AGENCY TOTALS							1,694,823	1,731,985	102%	2,794,927	62%	1,694,823	1,731,985	102%	2,794,927	62%	34,152,592
2019	010	76	HUMAN	076	HUMAI	FULL TI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	010	PERSONAL	24,999	27,299	109%	27,408	100%	24,999	27,299	109%	27,408	100%	400,160
2019	010	76	HUMAN	076	HUMAI	FULL TI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		76	HUMAN	076	HUMAI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			24,999	27,299	109%	27,408	100%	24,999	27,299	109%	27,408	100%	400,160
2019	010	76	HUMAN	076	HUMAI	PART T	7600	HUMAN RIGHTS	7882	ENFORCEMENT	050	PERSONAL	852	1,185	139%	2,246	53%	852	1,185	139%	2,246	53%	46,302
2019		76	HUMAN	076	HUMAI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			852	1,185	139%	2,246	53%	852	1,185	139%	2,246	53%	46,302
2019	010	76	HUMAN	076	HUMAI	BENEFI	7600	HUMAN RIGHTS	6199	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMAI	BENEFI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	060	BENEFITS	9,765	12,028	123%	13,917	86%	9,765	12,028	123%	13,917	86%	180,875
2019	010	76	HUMAN	076	HUMAI	BENEFI	7600	HUMAN RIGHTS	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMAI	BENEFI	9998	ERP GRANTS	9795	ACTIVITY ACCT AGY-07	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		76	HUMAN	076	HUMAI	BENEFITS TOTALS				CATEGORY TOTALS			9,765	12,028	123%	13,917	86%	9,765	12,028	123%	13,917	86%	180,875
2019	010	76	HUMAN	076	HUMAI	CURRE	7600	HUMAN RIGHTS	0007	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMAI	CURRE	7600	HUMAN RIGHTS	6199	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMAI	CURRE	7600	HUMAN RIGHTS	7882	ENFORCEMENT	020	CURRENT E	195	658	337%	184	357%	195	658	337%	184	357%	8,548
2019	010	76	HUMAN	076	HUMAI	CURRE	9998	ERP GRANTS	9795	ACTIVITY ACCT AGY-07	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		76	HUMAN	076	HUMAI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			195	658	337%	184	357%	195	658	337%	184	357%	8,548
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	6199	UNEMPLOYMENT COMP	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	6199	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	022	RENTS-LEAS	3,292	0	0%	3,377	0%	3,292	0	0%	3,377	0%	41,081
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	027	TRANSFERS	0	0	0%	1,088	0%	0	0	0%	1,088	0%	13,055
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	030	EQUIPMENT	0	-70	0%	13	-560%	0	-70	0%	13	-560%	150
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	039	TELECOMM	776	0	0%	1,012	0%	776	0	0%	1,012	0%	9,339
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	040	INDIRECT C	0	0	0%	226	0%	0	0	0%	226	0%	2,707
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	13	0%	152
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	049	TRANSFER	0	0	0%	17	0%	0	0	0%	17	0%	203
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	057	BOOKS PER	200	0	0%	431	0%	200	0	0%	431	0%	1,300
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	069	PROMOTION	0	0	0%	140	0%	0	0	0%	140	0%	1,677
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	070	IN STATE TF	51	0	0%	360	0%	51	0	0%	360	0%	3,000
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	080	OUT OF STA	1,678	1,639	98%	1,630	101%	1,678	1,639	98%	1,630	101%	4,524
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	103	CONTRACTS	0	374	0%	375	100%	0	374	0%	375	100%	4,500
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	229	SHERIFF RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	230	INTERPRET	0	0	0%	233	0%	0	0	0%	233	0%	2,800
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	233	LITIGATION	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	76	HUMAN	076	HUMAI	ALL OTI	7600	HUMAN RIGHTS	7882	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		76	HUMAN	076	HUMAI	ALL OTHER				CATEGORY TOTALS			5,997	1,943	32%	9,038	21%	5,997	1,943	32%	9,038	21%	85,987
2019		76	HUMAN	076	HUMAI	AGENCY TOTALS							41,808	43,112	103%	52,794	82%	41,808	43,112	103%	52,794	82%	721,873
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7700	LIQUOR COMMI	1010	OFFICE OF THE COMMI	010	PERSONAL	9,393	10,004	106%	9,365	107%	9,393	10,004	106%	9,365	107%	131,858
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7700	LIQUOR COMMI	1010	OFFICE OF THE COMMI	011	PERSONAL	17,245	17,504	102%	18,204	96%	17,245	17,504	102%	18,204	96%	236,647
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7700	LIQUOR COMMI	1010	OFFICE OF THE COMMI	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7700	LIQUOR COMMI	1010	OFFICE OF THE COMMI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7700	LIQUOR COMMI	1010	OFFICE OF THE COMMI	019	HOLIDAY PA	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7700	LIQUOR COMMI	8007	SALARY ADJUSTMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7705	ENFORCEMENT	1021	LICENSING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7705	ENFORCEMENT	1027	EDUCATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	010	PERSONAL	139,341	161,357	116%	142,565	113%	139,341	161,357	116%	142,565	113%	1,811,446
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	011	PERSONAL	7,695	7,810	102%	8,215	95%	7,695	7,810	102%	8,215	95%	106,791
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	019	HOLIDAY PA	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7705	ENFORCEMENT	8685	FDA-TOBACCO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7705	ENFORCEMENT	8685	FDA-TOBACCO	017	FT EMPLOY	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7705	ENFORCEMENT	8685	FDA-TOBACCO	059	TEMP FULL	3,969	4,209	106%	4,098	103%	3,969	4,209	106%	4,098	103%	55,131
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7705	ENFORCEMENT	9048	ENFORCEMENT DETAIL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7710	FINANCIAL MAN	1022	MANAGEMENT INFORM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7710	FINANCIAL MAN	1022	MANAGEMENT INFORM	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	010	PERSONAL	56,566	91,478	162%	81,033	113%	56,566	91,478	162%	81,033	113%	1,251,617
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	011	PERSONAL	7,695	7,810	102%	8,192	95%	7,695	7,810	102%	8,192	95%	106,492
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	019	HOLIDAY PA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	059	TEMP FULL	0	4,788	0%	8,825	54%	0	4,788	0%	8,825	54%	105,894
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7710	FINANCIAL MAN	1026	HUMAN RESOURCES	010	PERSONAL	19,785	26,440	134%	22,519	117%	19,785	26,440	134%	22,519	117%	368,714
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7710	FINANCIAL MAN	1026	HUMAN RESOURCES	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7710	FINANCIAL MAN	1026	HUMAN RESOURCES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7710	FINANCIAL MAN	1026	HUMAN RESOURCES	019	HOLIDAY PA	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7715	MARKETING AN	1024	MERCHANDISING-ADMI	010	PERSONAL	39,641	41,078	104%	46,118	89%	39,641	41,078	104%	46,118	89%	603,979
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7715	MARKETING AN	1024	MERCHANDISING-ADMI	011	PERSONAL	7,315	7,810	107%	8,023	97%	7,315	7,810	107%	8,023	97%	107,092
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7715	MARKETING AN	1024	MERCHANDISING-ADMI	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7715	MARKETING AN	1024	MERCHANDISING-ADMI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7715	MARKETING AN	1024	MERCHANDISING-ADMI	019	HOLIDAY PA	0	0	0%	88	0%	0	0	0%	88	0%	1,050
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7715	MARKETING AN	1025	PURCHASING	010	PERSONAL	3,491	3,543	102%	3,699	96%	3,491	3,543	102%	3,699	96%	48,407
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7715	MARKETING AN	1025	PURCHASING	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7715	MARKETING AN	1025	PURCHASING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7715	MARKETING AN	1025	PURCHASING	019	HOLIDAY PA	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7715	MARKETING AN	1030	STORE OPERATIONS	010	PERSONAL	808,378	834,951	103%	932,620	90%	808,378	834,951	103%	932,620	90%	11,724,624
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7715	MARKETING AN	1030	STORE OPERATIONS	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7715	MARKETING AN	1030	STORE OPERATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7715	MARKETING AN	1030	STORE OPERATIONS	019	HOLIDAY PA	563	1,184	210%	44,786	3%	563	1,184	210%	44,786	3%	337,502
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7715	MARKETING AN	1030	STORE OPERATIONS	059	TEMP FULL	0	0	0%	16,297	0%	0	0	0%	16,297	0%	195,559
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7715	MARKETING AN	1031	MERCHANDISING-ADVE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7715	MARKETING AN	1034	SWEEPSTAKES INCEN	010	PERSONAL	0	471	0%	0	588,150%	0	471	0%	0	588,150%	1
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7715	MARKETING AN	1034	SWEEPSTAKES INCEN	017	FT EMPLOY	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,001
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7715	MARKETING AN	1040	WAREHOUSE - TRANSF	010	PERSONAL	5,801	5,889	102%	10,068	58%	5,801	5,889	102%	10,068	58%	131,402
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7715	MARKETING AN	1040	WAREHOUSE - TRANSF	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7715	MARKETING AN	1040	WAREHOUSE - TRANSF	019	HOLIDAY PA	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7720	WORKERS CON	8595	WORKERS COMPENSA	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	FULL TI	7725	UNEMPLOYMEN	6155	UNEMPLOYMENT COMP	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		77	LIQUOR	077	LIQUO	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,126,878	1,226,326	109%	1,368,120	90%	1,126,878	1,226,326	109%	1,368,120	90%	17,365,107
2019	012	77	LIQUOR	077	LIQUO	PART T	7700	LIQUOR COMMI	1010	OFFICE OF THE COMMI	050	PERSONAL	1,002	472	47%	5,140	9%	1,002	472	47%	5,140	9%	79,760
2019	012	77	LIQUOR	077	LIQUO	PART T	7700	LIQUOR COMMI	2357	DRE ADMINISTRATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	PART T	7705	ENFORCEMENT	1729	ALCOHOL/TOBACCO PR	050	PERSONAL	0	0	0%	3,333	0%	0	0	0%	3,333	0%	40,000
2019	012	77	LIQUOR	077	LIQUO	PART T	7705	ENFORCEMENT	1856	NATIONAL LIQUOR LAW	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	PART T	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	050	PERSONAL	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	012	77	LIQUOR	077	LIQUO	PART T	7705	ENFORCEMENT	2402	TRACE	050	PERSONAL	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	012	77	LIQUOR	077	LIQUO	PART T	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	050	PERSONAL	16,392	16,113	98%	23,892	67%	16,392	16,113	98%	23,892	67%	283,671
2019	012	77	LIQUOR	077	LIQUO	PART T	7705	ENFORCEMENT	8685	FDA-TOBACCO	050	PERSONAL	0	0	0%	2,917	0%	0	0	0%	2,917	0%	35,000
2019	012	77	LIQUOR	077	LIQUO	PART T	7705	ENFORCEMENT	9048	ENFORCEMENT DETAIL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	PART T	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	050	PERSONAL	32,435	12,449	38%	16,465	76%	32,435	12,449	38%	16,465	76%	83,623
2019	012	77	LIQUOR	077	LIQUO	PART T	7710	FINANCIAL MAN	1026	HUMAN RESOURCES	050	PERSONAL	9,635	4,038	42%	9,130	44%	9,635	4,038	42%	9,130	44%	84,738
2019	012	77	LIQUOR	077	LIQUO	PART T	7715	MARKETING AN	1024	MERCHANDISING-ADMI	050	PERSONAL	7,622	4,679	61%	8,031	58%	7,622	4,679	61%	8,031	58%	76,984
2019	012	77	LIQUOR	077	LIQUO	PART T	7715	MARKETING AN	1030	STORE OPERATIONS	050	PERSONAL	876,468	772,912	88%	980,619	79%	876,468	772,912	88%	980,619	79%	11,178,166
2019	012	77	LIQUOR	077	LIQUO	PART T	7715	MARKETING AN	1034	SWEEPSTAKES INCEN	050	PERSONAL	0	405	0%	417	97%	0	405	0%	417	97%	5,000
2019	012	77	LIQUOR	077	LIQUO	PART T	7715	MARKETING AN	1040	WAREHOUSE - TRANSF	050	PERSONAL	4,482	5,495	123%	4,622	119%	4,482	5,495	123%	4,622	119%	62,945
2019		77	LIQUOR	077	LIQUO	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			948,036	816,564	86%	1,060,815	77%	948,036	816,564	86%	1,060,815	77%	12,004,887
2019	012	77	LIQUOR	077	LIQUO	OVERTI	7700	LIQUOR COMMI	1010	OFFICE OF THE COMMI	018	OVERTIME	0	0	0%	175	0%	0	0	0%	175	0%	2,100
2019	012	77	LIQUOR	077	LIQUO	OVERTI	7700	LIQUOR COMMI	5078	CRCPC-OT ENFORCME	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	OVERTI	7705	ENFORCEMENT	1021	LICENSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	OVERTI	7705	ENFORCEMENT	1027	EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	OVERTI	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	018	OVERTIME	265	793	299%	2,077	38%	265	793	299%	2,077	38%	54,616
2019	012	77	LIQUOR	077	LIQUO	OVERTI	7705	ENFORCEMENT	1727	UNDERAGE DRINKING I	018	OVERTIME	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	012	77	LIQUOR	077	LIQUO	OVERTI	7705	ENFORCEMENT	1728	DRUG TASK FORCE	018	OVERTIME	0	3,714	0%	7,252	51%	0	3,714	0%	7,252	51%	87,030
2019	012	77	LIQUOR	077	LIQUO	OVERTI	7705	ENFORCEMENT	1729	ALCOHOL/TOBACCO PR	018	OVERTIME	0	115	0%	2,444	5%	0	115	0%	2,444	5%	29,333
2019	012	77	LIQUOR	077	LIQUO	OVERTI	7705	ENFORCEMENT	1854	PIRE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	OVERTI	7705	ENFORCEMENT	1856	NATIONAL LIQUOR LAW	018	OVERTIME	1,434	0	0%	833	0%	1,434	0	0%	833	0%	10,000
2019	012	77	LIQUOR	077	LIQUO	OVERTI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	018	OVERTIME	0	303	0%	3,783	8%	0	303	0%	3,783	8%	45,395
2019	012	77	LIQUOR	077	LIQUO	OVERTI	7705	ENFORCEMENT	2402	TRACE	018	OVERTIME	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	012	77	LIQUOR	077	LIQUO	OVERTI	7705	ENFORCEMENT	5069	TIP LINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	OVERTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	018	OVERTIME	10,855	3,726	34%	11,752	32%	10,855	3,726	34%	11,752	32%	64,078
2019	012	77	LIQUOR	077	LIQUO	OVERTI	7705	ENFORCEMENT	8685	FDA-TOBACCO	018	OVERTIME	884	2,594	293%	1,152	225%	884	2,594	293%	1,152	225%	25,000
2019	012	77	LIQUOR	077	LIQUO	OVERTI	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	018	OVERTIME	2,932	5,113	174%	2,296	223%	2,932	5,113	174%	2,296	223%	34,168
2019	012	77	LIQUOR	077	LIQUO	OVERTI	7710	FINANCIAL MAN	1026	HUMAN RESOURCES	018	OVERTIME	0	0	0%	92	0%	0	0	0%	92	0%	1,099
2019	012	77	LIQUOR	077	LIQUO	OVERTI	7715	MARKETING AN	1024	MERCHANDISING-ADMI	018	OVERTIME	708	26	4%	344	8%	708	26	4%	344	8%	11,025
2019	012	77	LIQUOR	077	LIQUO	OVERTI	7715	MARKETING AN	1025	PURCHASING	018	OVERTIME	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	012	77	LIQUOR	077	LIQUO	OVERTI	7715	MARKETING AN	1030	STORE OPERATIONS	018	OVERTIME	169,635	187,596	111%	154,381	122%	169,635	187,596	111%	154,381	122%	1,857,636
2019	012	77	LIQUOR	077	LIQUO	OVERTI	7715	MARKETING AN	1040	WAREHOUSE - TRANSF	018	OVERTIME	87	145	167%	109	133%	87	145	167%	109	133%	2,403
2019		77	LIQUOR	077	LIQUO	OVERTIME TOTALS				CATEGORY TOTALS			186,800	204,125	109%	188,782	108%	186,800	204,125	109%	188,782	108%	2,248,983
2019	010	77	LIQUOR	077	LIQUO	BENEFI	9998	ERP GRANTS	9796	ACTIVITY ACCT AGY-07	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7700	LIQUOR COMMI	1010	OFFICE OF THE COMMI	060	BENEFITS	11,303	11,527	102%	13,920	83%	11,303	11,527	102%	13,920	83%	179,303
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7700	LIQUOR COMMI	1730	FORFEITURE FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7700	LIQUOR COMMI	2357	DRE ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7700	LIQUOR COMMI	4048	CONCORD WAREHOUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7700	LIQUOR COMMI	4049	LAW WAREHOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7700	LIQUOR COMMI	5078	CRCPC-OT ENFORCME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7700	LIQUOR COMMI	7998	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7700	LIQUOR COMMI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7705	ENFORCEMENT	1019	NABCA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7705	ENFORCEMENT	1021	LICENSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7705	ENFORCEMENT	1027	EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	060	BENEFITS	160	434	271%	1,134	38%	160	434	271%	1,134	38%	15,237
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7705	ENFORCEMENT	1725	HIGHWAY SAFETY GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7705	ENFORCEMENT	1727	UNDERAGE DRINKING I	060	BENEFITS	0	0	0%	129	0%	0	0	0%	129	0%	1,544
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7705	ENFORCEMENT	1728	DRUG TASK FORCE	060	BENEFITS	0	2,140	0%	2,293	93%	0	2,140	0%	2,293	93%	27,520
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7705	ENFORCEMENT	1729	ALCOHOL/TOBACCO PR	060	BENEFITS	0	44	0%	1,026	4%	0	44	0%	1,026	4%	12,309
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7705	ENFORCEMENT	1854	PIRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7705	ENFORCEMENT	1856	NATIONAL LIQUOR LAW	060	BENEFITS	841	0	0%	257	0%	841	0	0%	257	0%	3,088
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	060	BENEFITS	0	204	0%	2,592	8%	0	204	0%	2,592	8%	31,107
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7705	ENFORCEMENT	2402	TRACE	060	BENEFITS	0	0	0%	674	0%	0	0	0%	674	0%	8,088
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7705	ENFORCEMENT	5069	TIP LINE	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	060	BENEFITS	86,192	90,437	105%	101,206	89%	86,192	90,437	105%	101,206	89%	1,241,462
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7705	ENFORCEMENT	8685	FDA-TOBACCO	060	BENEFITS	2,539	3,779	149%	3,172	119%	2,539	3,779	149%	3,172	119%	46,827
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7705	ENFORCEMENT	9048	ENFORCEMENT DETAIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7710	FINANCIAL MAN	1022	MANAGEMENT INFORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	060	BENEFITS	38,484	56,635	147%	48,599	117%	38,484	56,635	147%	48,599	117%	708,346
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7710	FINANCIAL MAN	1026	HUMAN RESOURCES	060	BENEFITS	12,818	13,295	104%	15,892	84%	12,818	13,295	104%	15,892	84%	207,042
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7715	MARKETING AN	1024	MERCHANDISING-ADMI	060	BENEFITS	27,739	27,488	99%	31,633	87%	27,739	27,488	99%	31,633	87%	392,595
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7715	MARKETING AN	1025	PURCHASING	060	BENEFITS	1,332	1,376	103%	1,473	93%	1,332	1,376	103%	1,473	93%	19,041
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7715	MARKETING AN	1030	STORE OPERATIONS	060	BENEFITS	541,724	565,098	104%	667,301	85%	541,724	565,098	104%	667,301	85%	8,367,021
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7715	MARKETING AN	1031	MERCHANDISING-ADVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7715	MARKETING AN	1034	SWEEPSTAKES INCENT	060	BENEFITS	0	277	0%	279	99%	0	277	0%	279	99%	3,353
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7715	MARKETING AN	1040	WAREHOUSE - TRANSF	060	BENEFITS	4,847	5,129	106%	7,657	67%	4,847	5,129	106%	7,657	67%	98,679
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7720	WORKERS CON	8595	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	BENEFI	7725	UNEMPLOYMEN	6155	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		77	LIQUOR	077	LIQUO	BENEFITS TOTALS				CATEGORY TOTALS			727,978	777,864	107%	899,238	87%	727,978	777,864	107%	899,238	87%	11,362,561
2019	012	77	LIQUOR	077	LIQUO	CONSU	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CONSU	7705	ENFORCEMENT	9048	ENFORCEMENT DETAIL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CONSU	7715	MARKETING AN	1024	MERCHANDISING-ADMI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CONSU	7715	MARKETING AN	1025	PURCHASING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CONSU	7715	MARKETING AN	1030	STORE OPERATIONS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		77	LIQUOR	077	LIQUO	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	77	LIQUOR	077	LIQUO	CURRE	9998	ERP GRANTS	9796	ACTIVITY ACCT AGY-07	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7700	LIQUOR COMMI	0007	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7700	LIQUOR COMMI	1010	OFFICE OF THE COMMI	020	CURRENT E	1,300	499	38%	1,344	37%	1,300	499	38%	1,344	37%	35,953
2019	012	77	LIQUOR	077	LIQUO	CURRE	7700	LIQUOR COMMI	1730	FORFEITURE FUNDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7700	LIQUOR COMMI	1823	SYNAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7700	LIQUOR COMMI	2357	DRE ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7700	LIQUOR COMMI	4048	CONCORD WAREHOUS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7700	LIQUOR COMMI	4049	LAW WAREHOUSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7700	LIQUOR COMMI	5078	CRCPC-OT ENFORCME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7700	LIQUOR COMMI	7998	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7700	LIQUOR COMMI	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7700	LIQUOR COMMI	8886	EXEL WAREHOUSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMENT	1019	NABCA AWARD	020	CURRENT E	0	1,760	0%	4,947	36%	0	1,760	0%	4,947	36%	59,358
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMENT	1021	LICENSING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMENT	1027	EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMENT	1725	HIGHWAY SAFETY GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMENT	1727	UNDERAGE DRINKING I	020	CURRENT E	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMENT	1728	DRUG TASK FORCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMENT	1729	ALCOHOL/TOBACCO PR	020	CURRENT E	0	0	0%	1,167	0%	0	0	0%	1,167	0%	14,000
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMENT	1842	PRELIMINARY BREATH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMENT	1854	PIRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMENT	1856	NATIONAL LIQUOR LAW	020	CURRENT E	0	0	0%	168	0%	0	0	0%	168	0%	2,020
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	020	CURRENT E	33	0	0%	115	0%	33	0	0%	115	0%	32,735
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMENT	2402	TRACE	020	CURRENT E	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMENT	5069	TIP LINE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMENT	5210	SCHOOL EMEMRGENC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	020	CURRENT E	21,427	3,753	18%	15,427	24%	21,427	3,753	18%	15,427	24%	133,855
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMENT	8685	FDA-TOBACCO	020	CURRENT E	70	0	0%	290	0%	70	0	0%	290	0%	20,000
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMENT	8880	US DOJ FORFEITURE F	020	CURRENT E	0	0	0%	57	0%	0	0	0%	57	0%	684
2019	012	77	LIQUOR	077	LIQUO	CURRE	7705	ENFORCEMENT	9048	ENFORCEMENT DETAIL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7710	FINANCIAL MAN	1022	MANAGEMENT INFORM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	020	CURRENT E	443	1,265	286%	435	291%	443	1,265	286%	435	291%	63,507
2019	012	77	LIQUOR	077	LIQUO	CURRE	7710	FINANCIAL MAN	1026	HUMAN RESOURCES	020	CURRENT E	30	75	250%	45	165%	30	75	250%	45	165%	8,949
2019	012	77	LIQUOR	077	LIQUO	CURRE	7715	MARKETING AN	1024	MERCHANDISING-ADMI	020	CURRENT E	0	1,465	0%	1,534	96%	0	1,465	0%	1,534	96%	18,404
2019	012	77	LIQUOR	077	LIQUO	CURRE	7715	MARKETING AN	1025	PURCHASING	020	CURRENT E	0	0	0%	77	0%	0	0	0%	77	0%	923
2019	012	77	LIQUOR	077	LIQUO	CURRE	7715	MARKETING AN	1030	STORE OPERATIONS	020	CURRENT E	165,062	102,123	62%	221,040	46%	165,062	102,123	62%	221,040	46%	1,961,206
2019	012	77	LIQUOR	077	LIQUO	CURRE	7715	MARKETING AN	1031	MERCHANDISING-ADVE	020	CURRENT E	274,572	174,610	64%	288,926	60%	274,572	174,610	64%	288,926	60%	2,894,787
2019	012	77	LIQUOR	077	LIQUO	CURRE	7715	MARKETING AN	1034	SWEEPSTAKES INCENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7715	MARKETING AN	1040	WAREHOUSE - TRANSF	020	CURRENT E	4,424	486	11%	4,471	11%	4,424	486	11%	4,471	11%	16,550
2019	012	77	LIQUOR	077	LIQUO	CURRE	7720	WORKERS CON	8595	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	CURRE	7725	UNEMPLOYMEN	6155	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		77	LIQUOR	077	LIQUO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			467,361	286,037	61%	541,293	53%	467,361	286,037	61%	541,293	53%	5,277,930
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	0007	UNRESTRICTED INCOM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	1010	OFFICE OF THE COMMI	022	RENTS-LEAS	133	4	3%	854	0%	133	4	3%	854	0%	2,097
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	1010	OFFICE OF THE COMMI	023	HEAT ELEC	5,745	7,013	122%	7,737	91%	5,745	7,013	122%	7,737	91%	111,785
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	1010	OFFICE OF THE COMMI	024	MAINT OTHE	7,607	213	3%	88	243%	7,607	213	3%	88	243%	1,050
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	1010	OFFICE OF THE COMMI	026	ORGANIZAT	0	0	0%	198	0%	0	0	0%	198	0%	2,370
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	1010	OFFICE OF THE COMMI	030	EQUIPMENT	0	0	0%	4,014	0%	0	0	0%	4,014	0%	48,170
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	1010	OFFICE OF THE COMMI	039	TELECOMM	1,491	187	13%	2,588	7%	1,491	187	13%	2,588	7%	13,590
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	1010	OFFICE OF THE COMMI	041	AUDIT FUND	0	0	0%	11,900	0%	0	0	0%	11,900	0%	142,800
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	1010	OFFICE OF THE COMMI	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	1010	OFFICE OF THE COMMI	048	CONTRACTU	2,486	1,149	46%	16,627	7%	2,486	1,149	46%	16,627	7%	199,181
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	1010	OFFICE OF THE COMMI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	1010	OFFICE OF THE COMMI	070	IN STATE TR	0	0	0%	1,064	0%	0	0	0%	1,064	0%	12,773
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	1010	OFFICE OF THE COMMI	080	OUT OF STA	0	0	0%	23	0%	0	0	0%	23	0%	281
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	1010	OFFICE OF THE COMMI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	1010	OFFICE OF THE COMMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	1730	FORFEITURE FUNDS	030	EQUIPMENT	0	1,945	0%	162	1,200%	0	1,945	0%	162	1,200%	1,945
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	1730	FORFEITURE FUNDS	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	1730	FORFEITURE FUNDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	1730	FORFEITURE FUNDS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	1730	FORFEITURE FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	2357	DRE ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	2357	DRE ADMINISTRATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	2357	DRE ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	4048	CONCORD WAREHOUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	4049	LAW WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	5078	CRCPC-OT ENFORCME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	5078	CRCPC-OT ENFORCME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	7999	DEFAULT ACCOUNTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	8007	SALARY ADJUSTMENT	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	8007	SALARY ADJUSTMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	8008	BENEFIT ADJUSTMENT	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	8008	BENEFIT ADJUSTMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	8886	EXEL WAREHOUSE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	8886	EXEL WAREHOUSE	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	8886	EXEL WAREHOUSE	108	PROVIDER F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	8886	EXEL WAREHOUSE	208	FEDERAL FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	8886	EXEL WAREHOUSE	209	GOVERNOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	8886	EXEL WAREHOUSE	210	BONDING IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7700	LIQUOR COMMI	8886	EXEL WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1019	NABCA AWARD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1019	NABCA AWARD	030	EQUIPMENT	0	0	0%	852	0%	0	0	0%	852	0%	10,224
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1019	NABCA AWARD	040	INDIRECT C	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1019	NABCA AWARD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1019	NABCA AWARD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1019	NABCA AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1021	LICENSING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1021	LICENSING	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1021	LICENSING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1021	LICENSING	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1021	LICENSING	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1021	LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1027	EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1027	EDUCATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1027	EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	030	EQUIPMENT	0	0	0%	938	0%	0	0	0%	938	0%	11,250
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	040	INDIRECT C	0	0	0%	106	0%	0	0	0%	106	0%	1,267
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	080	OUT OF STA	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1725	HIGHWAY SAFETY GRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1725	HIGHWAY SAFETY GRA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1725	HIGHWAY SAFETY GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1727	UNDERAGE DRINKING I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1727	UNDERAGE DRINKING I	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1727	UNDERAGE DRINKING I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1727	UNDERAGE DRINKING I	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1727	UNDERAGE DRINKING I	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1727	UNDERAGE DRINKING I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	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	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1729	ALCOHOL/TOBACCO PF	030	EQUIPMENT	0	0	0%	3,333	0%	0	0	0%	3,333	0%	40,000
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1729	ALCOHOL/TOBACCO PF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1729	ALCOHOL/TOBACCO PF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1729	ALCOHOL/TOBACCO PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1842	PRELIMINARY BREATH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1842	PRELIMINARY BREATH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1842	PRELIMINARY BREATH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1854	PIRE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1854	PIRE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1854	PIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1856	NATIONAL LIQUOR LAW	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1856	NATIONAL LIQUOR LAW	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1856	NATIONAL LIQUOR LAW	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	1856	NATIONAL LIQUOR LAW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	030	EQUIPMENT	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	040	INDIRECT C	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	080	OUT OF STA	0	0	0%	4,976	0%	0	0	0%	4,976	0%	59,709
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	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	077	LIQUO	ALL OTI	7705	ENFORCEMENT	2402	TRACE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	5069	TIP LINE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	5069	TIP LINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	5210	SCHOOL EMEMRGENC	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	5210	SCHOOL EMEMRGENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	022	RENTS-LEAS	532	381	72%	736	52%	532	381	72%	736	52%	110,550
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	026	ORGANIZAT	0	0	0%	45	0%	0	0	0%	45	0%	541
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	030	EQUIPMENT	15,142	0	0%	38,573	0%	15,142	0	0%	38,573	0%	358,611
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	039	TELECOMM	2,931	1,836	63%	7,112	26%	2,931	1,836	63%	7,112	26%	78,432
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	048	CONTRACTU	326	531	163%	5,146	10%	326	531	163%	5,146	10%	74,738
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	070	IN STATE TF	2,846	841	30%	2,488	34%	2,846	841	30%	2,488	34%	50,143
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	080	OUT OF STA	0	0	0%	34	0%	0	0	0%	34	0%	412
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	8685	FDA-TOBACCO	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	8685	FDA-TOBACCO	039	TELECOMM	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	8685	FDA-TOBACCO	040	INDIRECT C	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	8685	FDA-TOBACCO	041	AUDIT FUND	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	8685	FDA-TOBACCO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	8685	FDA-TOBACCO	070	IN STATE TF	0	399	0%	1,250	32%	0	399	0%	1,250	32%	15,000
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	8685	FDA-TOBACCO	080	OUT OF STA	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	8685	FDA-TOBACCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	8880	US DOJ FORFEITURE F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	8880	US DOJ FORFEITURE F	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	8880	US DOJ FORFEITURE F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	8880	US DOJ FORFEITURE F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	8880	US DOJ FORFEITURE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	9048	ENFORCEMENT DETAIL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	9048	ENFORCEMENT DETAIL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	9048	ENFORCEMENT DETAIL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	9048	ENFORCEMENT DETAIL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	9048	ENFORCEMENT DETAIL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	9048	ENFORCEMENT DETAIL	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	9048	ENFORCEMENT DETAIL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	9048	ENFORCEMENT DETAIL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7705	ENFORCEMENT	9048	ENFORCEMENT DETAIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1022	MANAGEMENT INFORM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1022	MANAGEMENT INFORM	027	TRANSFERS	107,797	0	0%	145,760	0%	107,797	0	0%	145,760	0%	3,574,489
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1022	MANAGEMENT INFORM	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1022	MANAGEMENT INFORM	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1022	MANAGEMENT INFORM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1022	MANAGEMENT INFORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	030	EQUIPMENT	0	0	0%	1,025	0%	0	0	0%	1,025	0%	12,300
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	039	TELECOMM	1,131	536	47%	1,140	47%	1,131	536	47%	1,140	47%	10,179
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	040	INDIRECT C	0	0	0%	155,492	0%	0	0	0%	155,492	0%	1,865,906
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	070	IN STATE TF	220	0	0%	42	0%	220	0	0%	42	0%	1,290
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	080	OUT OF STA	0	0	0%	63	0%	0	0	0%	63	0%	761
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1023	FINANCIAL ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1026	HUMAN RESOURCES	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1026	HUMAN RESOURCES	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1026	HUMAN RESOURCES	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1026	HUMAN RESOURCES	039	TELECOMM	160	207	129%	205	101%	160	207	129%	205	101%	3,153
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1026	HUMAN RESOURCES	049	TRANSFER T	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1026	HUMAN RESOURCES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1026	HUMAN RESOURCES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1026	HUMAN RESOURCES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1026	HUMAN RESOURCES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7710	FINANCIAL MAN	1026	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1024	MERCHANDISING-ADMI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1024	MERCHANDISING-ADMI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1024	MERCHANDISING-ADMI	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1024	MERCHANDISING-ADMI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1024	MERCHANDISING-ADMI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1024	MERCHANDISING-ADMI	039	TELECOMM	839	186	22%	898	21%	839	186	22%	898	21%	10,017
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1024	MERCHANDISING-ADMI	048	CONTRACTU	0	531	0%	866	61%	0	531	0%	866	61%	10,388
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1024	MERCHANDISING-ADMI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1024	MERCHANDISING-ADMI	070	IN STATE TF	131	0	0%	140	0%	131	0	0%	140	0%	7,525
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1024	MERCHANDISING-ADMI	080	OUT OF STA	0	0	0%	2,730	0%	0	0	0%	2,730	0%	32,760
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1024	MERCHANDISING-ADMI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1024	MERCHANDISING-ADMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1025	PURCHASING	039	TELECOMM	0	0	0%	19	0%	0	0	0%	19	0%	224
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1025	PURCHASING	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1025	PURCHASING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1030	STORE OPERATIONS	022	RENTS-LEAS	864,302	758,438	88%	848,461	89%	864,302	758,438	88%	848,461	89%	7,480,637
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1030	STORE OPERATIONS	023	HEAT ELEC	128,433	145,923	114%	148,964	98%	128,433	145,923	114%	148,964	98%	1,961,935
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1030	STORE OPERATIONS	024	MAINT OTHE	77,400	224,117	290%	143,734	156%	77,400	224,117	290%	143,734	156%	2,822,458
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1030	STORE OPERATIONS	030	EQUIPMENT	21,465	41,688	194%	76,274	55%	21,465	41,688	194%	76,274	55%	2,086,267
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1030	STORE OPERATIONS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1030	STORE OPERATIONS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1030	STORE OPERATIONS	039	TELECOMM	44,534	41,142	92%	47,928	86%	44,534	41,142	92%	47,928	86%	456,119
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1030	STORE OPERATIONS	043	DEBT SERV	0	0	0%	542,697	0%	0	0	0%	542,697	0%	6,512,366
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1030	STORE OPERATIONS	047	OWN FORCE	4,613	961	21%	14,271	7%	4,613	961	21%	14,271	7%	143,799
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1030	STORE OPERATIONS	048	CONTRACTU	8,405	8,259	98%	10,311	80%	8,405	8,259	98%	10,311	80%	829,747
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1030	STORE OPERATIONS	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1030	STORE OPERATIONS	064	RET PENSIC	159,702	143,554	90%	210,818	68%	159,702	143,554	90%	210,818	68%	2,386,400
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1030	STORE OPERATIONS	070	IN STATE TF	3,517	4,752	135%	5,457	87%	3,517	4,752	135%	5,457	87%	143,750
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1030	STORE OPERATIONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1030	STORE OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1031	MERCHANDISING-ADVE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1031	MERCHANDISING-ADVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1034	SWEEPSTAKES INCEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1040	WAREHOUSE - TRANSF	022	RENTS-LEAS	109	0	0%	211	0%	109	0	0%	211	0%	211
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1040	WAREHOUSE - TRANSF	024	MAINT OTHE	1,543	0	0%	1,694	0%	1,543	0	0%	1,694	0%	1,928
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1040	WAREHOUSE - TRANSF	030	EQUIPMENT	0	16,750	0%	6,662	251%	0	16,750	0%	6,662	251%	79,940
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1040	WAREHOUSE - TRANSF	039	TELECOMM	171	171	100%	224	76%	171	171	100%	224	76%	2,721
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1040	WAREHOUSE - TRANSF	043	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1040	WAREHOUSE - TRANSF	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1040	WAREHOUSE - TRANSF	048	CONTRACTU	279	289	104%	10,531	3%	279	289	104%	10,531	3%	78,538
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1040	WAREHOUSE - TRANSF	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1040	WAREHOUSE - TRANSF	070	IN STATE TF	0	0	0%	14	0%	0	0	0%	14	0%	167
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1040	WAREHOUSE - TRANSF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7715	MARKETING AN	1040	WAREHOUSE - TRANSF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7720	WORKERS CON	8595	WORKERS COMPENSA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7720	WORKERS CON	8595	WORKERS COMPENSA	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7720	WORKERS CON	8595	WORKERS COMPENSA	062	WORKERS (	0	0	0%	55,299	0%	0	0	0%	55,299	0%	663,582
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7720	WORKERS CON	8595	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7725	UNEMPLOYMEN	6155	UNEMPLOYMENT COMI	061	UNEMPLOYI	0	0	0%	5,651	0%	0	0	0%	5,651	0%	67,810
2019	012	77	LIQUOR	077	LIQUO	ALL OTI	7725	UNEMPLOYMEN	6155	UNEMPLOYMENT COMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		77	LIQUOR	077	LIQUO	ALL OTI		ALL OTHER		CATEGORY TOTALS			1,463,988	1,402,005	96%	2,552,283	55%	1,463,988	1,402,005	96%	2,552,283	55%	32,640,587
2019		77	LIQUOR	077	LIQUO	AGENCY TOTALS							4,921,042	4,712,920	96%	6,610,531	71%	4,921,042	4,712,920	96%	6,610,531	71%	80,900,056
2019	010	81	PUBLIC (	081	PUBLIC	FULL TI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	010	PERSONAL	301,880	312,121	103%	336,540	93%	301,880	312,121	103%	336,540	93%	4,477,961
2019	010	81	PUBLIC (	081	PUBLIC	FULL TI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	011	PERSONAL	24,446	27,517	113%	29,656	93%	24,446	27,517	113%	29,656	93%	378,516
2019	010	81	PUBLIC (	081	PUBLIC	FULL TI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	012	PERSONAL	8,382	8,507	102%	8,845	96%	8,382	8,507	102%	8,845	96%	115,619
2019	010	81	PUBLIC (	081	PUBLIC	FULL TI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	013	PERSONAL	8,382	8,507	102%	8,842	96%	8,382	8,507	102%	8,842	96%	116,216
2019	010	81	PUBLIC (	081	PUBLIC	FULL TI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC (	081	PUBLIC	FULL TI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	059	TEMP FULL	0	0	0%	6,209	0%	0	0	0%	6,209	0%	74,513
2019	010	81	PUBLIC (	081	PUBLIC	FULL TI	8105	GAS PIPELINE (	2830	GAS PIPELINE CARRIEF	010	PERSONAL	17,915	18,666	104%	18,275	102%	17,915	18,666	104%	18,275	102%	245,991
2019	010	81	PUBLIC (	081	PUBLIC	FULL TI	8105	GAS PIPELINE (	2830	GAS PIPELINE CARRIEF	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC (	081	PUBLIC	FULL TI	8105	GAS PIPELINE (	2830	GAS PIPELINE CARRIEF	012	PERSONAL	7,967	8,507	107%	8,473	100%	7,967	8,507	107%	8,473	100%	115,317
2019	010	81	PUBLIC (	081	PUBLIC	FULL TI	8105	GAS PIPELINE (	2830	GAS PIPELINE CARRIEF	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC (	081	PUBLIC	FULL TI	8105	GAS PIPELINE (	2830	GAS PIPELINE CARRIEF	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC (	081	PUBLIC	FULL TI	8105	GAS PIPELINE (	7491	STATE DMGE PREVENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8105	GAS PIPELINE (	7491	STATE DMGE PREVENT	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8105	GAS PIPELINE (	7491	STATE DMGE PREVENT	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8105	GAS PIPELINE (	7491	STATE DMGE PREVENT	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8105	GAS PIPELINE (	7494	STATE DMGE PREVENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8105	GAS PIPELINE (	7494	STATE DMGE PREVENT	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8105	GAS PIPELINE (	7494	STATE DMGE PREVENT	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8105	GAS PIPELINE (	7494	STATE DMGE PREVENT	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8105	GAS PIPELINE (	7496	ONE CALL GRANT YR 0	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8105	GAS PIPELINE (	7496	ONE CALL GRANT YR 0	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8105	GAS PIPELINE (	7496	ONE CALL GRANT YR 0	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8105	GAS PIPELINE (	7496	ONE CALL GRANT YR 0	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8105	GAS PIPELINE (	7496	ONE CALL GRANT YR 0	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8105	GAS PIPELINE (	7497	ONE CALL GRANT YR 0	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8105	GAS PIPELINE (	7497	ONE CALL GRANT YR 0	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8105	GAS PIPELINE (	7497	ONE CALL GRANT YR 0	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8105	GAS PIPELINE (	7497	ONE CALL GRANT YR 0	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8105	GAS PIPELINE (	8715	SAFETY SUSPENSION (	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	010	PERSONAL	20,913	21,906	105%	22,889	96%	20,913	21,906	105%	22,889	96%	303,334
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	011	PERSONAL	7,127	7,234	102%	7,523	96%	7,127	7,234	102%	7,523	96%	97,795
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	011	PERSONAL	7,695	7,810	102%	8,119	96%	7,695	7,810	102%	8,119	96%	106,492
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	FULL TI	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		81	PUBLIC	081	PUBLI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			404,706	420,776	104%	455,371	92%	404,706	420,776	104%	455,371	92%	6,031,755
2019	010	81	PUBLIC	081	PUBLI	PART T	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	050	PERSONAL	0	0	0%	1,695	0%	0	0	0%	1,695	0%	20,336
2019	010	81	PUBLIC	081	PUBLI	PART T	8100	OFFICE OF THE	3347	SPECIAL ASSESSMENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	PART T	8105	GAS PIPELINE (	2830	GAS PIPELINE CARRIEF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	PART T	8105	GAS PIPELINE (	7491	STATE DMGE PREVENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	PART T	8105	GAS PIPELINE (	7494	STATE DMGE PREVENT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	PART T	8105	GAS PIPELINE (	7496	ONE CALL GRANT YR 0	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	PART T	8105	GAS PIPELINE (	7497	ONE CALL GRANT YR 0	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	PART T	8105	GAS PIPELINE (	8715	SAFETY SUSPENSION (	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	PART T	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	PART T	8115	RENEWABLE E	5454	RENEWABLE ENERGY	050	PERSONAL	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	81	PUBLIC	081	PUBLI	PART T	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	050	PERSONAL	0	0	0%	1,491	0%	0	0	0%	1,491	0%	17,888
2019	010	81	PUBLIC	081	PUBLI	PART T	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	050	PERSONAL	1,165	1,035	89%	1,879	55%	1,165	1,035	89%	1,879	55%	29,881
2019	010	81	PUBLIC	081	PUBLI	PART T	8199	ARRA STIMULU	0918	ARRA - OEP MOA - APP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	PART T	8199	ARRA STIMULU	0919	ARRA - OEP MOA - PELI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		81	PUBLIC	081	PUBLI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,165	1,035	89%	5,481	19%	1,165	1,035	89%	5,481	19%	73,105
2019	010	81	PUBLIC	081	PUBLI	OVERTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	018	OVERTIME	0	0	0%	1,617	0%	0	0	0%	1,617	0%	19,400
2019	010	81	PUBLIC	081	PUBLI	OVERTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	018	OVERTIME	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019		81	PUBLIC	081	PUBLI	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	2,117	0%	0	0	0%	2,117	0%	25,400
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	0804	J RANDALL WOOLRIDG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	2343	TECHNICAL ASSOCIATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	2387	DW08-073 PENNICHUCI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	2388	PIP FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	060	BENEFITS	162,638	166,548	102%	198,627	84%	162,638	166,548	102%	198,627	84%	2,526,670
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	2817	LIBERTY CONSULTING (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	2818	CONSULTING ENGINEE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	2831	REV DECOUP F WESTC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	2833	REV DECOUP D DISMU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	2834	NEI ELECTRIC POWER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	2840	2008 NHSDPP - 57750	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	2880	GDS ASSOCIATES INC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	2881	2008 GRANT 10618	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	2891	LIBERTY CONSULTING (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	2893	2006 GRANT 34656	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	2894	ROLLING RIDGET WATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	2897	GL BOOTH PLLC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	2898	LIBERTY DT 07011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	2899	2007 GRANT -24097	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	2900	FAIRPOINT/VERIZON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	2902	ROTHSCHILD FINANCIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	3145	UNRESTRICTED INCOM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	3194	2009 NHSDPP 39000	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	4043	2009 GRANT 9707	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	5072	VICTOR D. DEL VECCHI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8100	OFFICE OF THE	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8105	GAS PIPELINE (	2830	GAS PIPELINE CARRIEF	060	BENEFITS	12,443	13,083	105%	13,530	97%	12,443	13,083	105%	13,530	97%	178,398
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8105	GAS PIPELINE (	7491	STATE DMGE PREVENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8105	GAS PIPELINE (	7494	STATE DMGE PREVENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8105	GAS PIPELINE (	7496	ONE CALL GRANT YR 0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8105	GAS PIPELINE (	7497	ONE CALL GRANT YR 0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8105	GAS PIPELINE (	8715	SAFETY SUSPENSION (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	060	BENEFITS	0	0	0%	32	0%	0	0	0%	32	0%	382
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8120	CONSUMER AD	2813	FAIRPOINT/VERIZON BI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	060	BENEFITS	11,558	14,069	122%	13,128	107%	11,558	14,069	122%	13,128	107%	183,030
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8125	WORKERS CON	8596	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8130	UNEMPLOYMEN	6183	UNEMPLOYMENT COMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	060	BENEFITS	2,884	2,964	103%	3,063	97%	2,884	2,964	103%	3,063	97%	42,437
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8199	ARRA STIMULU	0918	ARRA - OEP MOA - APP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	8199	ARRA STIMULU	0919	ARRA - OEP MOA - PELI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	BENEFI	9998	ERP GRANTS	9797	ACTIVITY ACCT AGY-08	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019		81	PUBLIC	081	PUBLI	BENEFITS TOTALS				CATEGORY TOTALS			189,523	196,664	104%	228,380	86%	189,523	196,664	104%	228,380	86%	2,930,917
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	0804	J RANDALL WOOLRIDG	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	0823	LIBERTY PAP AUDIT OF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	1243	BROGAN WATER GAS F	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	1840	VERMONT ENERGY INV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	2343	TECHNICAL ASSOCIATE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	046	CONSULTAN	0	3,839	0%	12,123	32%	0	3,839	0%	12,123	32%	145,470
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	2817	LIBERTY CONSULTING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	2818	CONSULTING ENGINEE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	2834	NEI ELECTRIC POWER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	2840	2008 NHSDPP - 57750	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	2880	GDS ASSOCIATES INC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	2897	GL BOOTH PLLC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	2898	LIBERTY DT 07011	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	2902	ROTHSCHILD FINANCIA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	3118	JACOBS - #2014-002	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	3119	LACAPRA - 2014-002	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	3145	UNRESTRICTED INCOM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	3324	ACCION UTILITY PROJE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	3325	JACOBS UTILITY PROJE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	3326	LIBERTY UTILITY PROJE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	3341	G3 DOCKET DG 11--040	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	3347	SPECIAL ASSESSMENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	5072	VICTOR D. DEL VECCHI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	5077	ACCION - 2014-002	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	5081	LACAPRA ASSOC RE DI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	5082	CRAMTON DOCKET DE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	5083	INNOVATIVE ALTERNAT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	5206	SYNAPSE IR 15-296 GRI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	5207	RAAB Assoc Grid Mod	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	5208	UPTON/HATFIELD DE 15	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	5214	GENERAL CONSULTAN	046	CONSULTAN	0	0	0%	3,009	0%	0	0	0%	3,009	0%	36,110
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	5215	LEGAL CONSULTANTS	046	CONSULTAN	0	0	0%	10,284	0%	0	0	0%	10,284	0%	123,408
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	5216	GENERAL CONSULTAN	046	CONSULTAN	0	0	0%	38,703	0%	0	0	0%	38,703	0%	464,441
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	5908	JATINDER KUMAR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	7033	ACCION GROUP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	7034	JACOBS CONSULTANC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	7488	MULTI-YEAR CORE M&V	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	8665	NDFC/JUDD	046	CONSULTAN	0	2,383	0%	4,575	52%	0	2,383	0%	4,575	52%	54,898
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	8706	GORHAM, GOLD, GREE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	8899	LACAPRA ASSOCIATES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	9046	SPECIAL ASSESSMT-BE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	9065	HARRY T. JUDD ESQ.	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8100	OFFICE OF THE	9082	JW WILSON & ASSOCIA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8105	GAS PIPELINE (	2830	GAS PIPELINE CARRIER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8105	GAS PIPELINE (	7491	STATE DMGE PREVENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8105	GAS PIPELINE (	7494	STATE DMGE PREVENT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8105	GAS PIPELINE (	7496	ONE CALL GRANT YR 0	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8105	GAS PIPELINE (	7497	ONE CALL GRANT YR 0	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8115	RENEWABLE E	5454	RENEWABLE ENERGY	046	CONSULTAN	2,184	0	0%	12,232	0%	2,184	0	0%	12,232	0%	150,000
2019	010	81	PUBLIC	081	PUBLI	CONSU	8115	RENEWABLE E	8878	REF-OEP 2012 LIHEAP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8115	RENEWABLE E	8879	REF-TRI-COUNTY RECO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	046	CONSULTAN	0	0	0%	1,255	0%	0	0	0%	1,255	0%	15,060
2019	010	81	PUBLIC	081	PUBLI	CONSU	8120	CONSUMER AD	5004	OCA SPECIAL ASSESSN	046	CONSULTAN	0	11,827	0%	6,792	174%	0	11,827	0%	6,792	174%	81,502
2019	010	81	PUBLIC	081	PUBLI	CONSU	8120	CONSUMER AD	5122	BEN JOHNSON ASSOC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CONSU	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	046	CONSULTAN	0	5,586	0%	4,166	134%	0	5,586	0%	4,166	134%	49,997
2019		81	PUBLIC	081	PUBLI	CONSULTANTS TOTALS				CATEGORY TOTALS			2,184	23,634	1,082%	93,139	25%	2,184	23,634	1,082%	93,139	25%	1,120,886
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	0008	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	0804	J RANDALL WOOLRIDG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	2343	TECHNICAL ASSOCIATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	2387	DW08-073 PENNICHUCK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	2388	PIP FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	020	CURRENT E	603	752	125%	1,070	70%	603	752	125%	1,070	70%	58,141
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	2817	LIBERTY CONSULTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	2818	CONSULTING ENGINEE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	2831	REV DECOUP F WESTC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	2833	REV DECOUP D DISMU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	2834	NEI ELECTRIC POWER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	2840	2008 NHSDPP - 57750	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	2880	GDS ASSOCIATES INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	2881	2008 GRANT 10618	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	2891	LIBERTY CONSULTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	2893	2006 GRANT 34656	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	2894	ROLLING RIDGET WATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	2897	GL BOOTH PLLC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	2898	LIBERTY DT 07011	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	2899	2007 GRANT -24097	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	2900	FAIRPOINT/VERIZON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	2902	ROTHSCHILD FINANCIA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	3119	LACAPRA - 2014-002	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	3145	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	3194	2009 NHSDPP 39000	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	3325	JACOBS UTILITY PROJE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	3326	LIBERTY UTILITY PROJE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	3347	SPECIAL ASSESSMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	4043	2009 GRANT 9707	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	5072	VICTOR D. DEL VECCHI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	5206	SYNAPSE IR 15-296 GRI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	5207	RAAB Assoc Grid Mod	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	5215	LEGAL CONSULTANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	5216	GENERAL CONSULTAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	7488	MULTI-YEAR CORE M&V	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	8665	NDFC/JUDD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	8899	LACAPRA ASSOCIATES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8100	OFFICE OF THE	9046	SPECIAL ASSESSMT-BE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8105	GAS PIPELINE (	2830	GAS PIPELINE CARRIER	020	CURRENT E	96	89	93%	107	83%	96	89	93%	107	83%	10,650
2019	010	81	PUBLIC	081	PUBLI	CURRE	8105	GAS PIPELINE (	7491	STATE DMGE PREVENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	81	PUBLIC	081	PUBLI	CURRE	8105	GAS PIPELINE (	7494	STATE DMGE PREVENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8105	GAS PIPELINE (	7496	ONE CALL GRANT YR 0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8105	GAS PIPELINE (	7497	ONE CALL GRANT YR 0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8105	GAS PIPELINE (	8715	SAFETY SUSPENSION (	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8115	RENEWABLE E	5454	RENEWABLE ENERGY	020	CURRENT E	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	81	PUBLIC	081	PUBLI	CURRE	8115	RENEWABLE E	8871	DAS SOLAR PROJECT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8120	CONSUMER AD	2813	FAIRPOINT/VERIZON BF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	020	CURRENT E	86	0	0%	143	0%	86	0	0%	143	0%	2,960
2019	010	81	PUBLIC	081	PUBLI	CURRE	8120	CONSUMER AD	5004	OCA SPECIAL ASSESSI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8125	WORKERS CON	8596	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8130	UNEMPLOYMEN	6183	UNEMPLOYMENT COMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	020	CURRENT E	119	0	0%	175	0%	119	0	0%	175	0%	12,050
2019	010	81	PUBLIC	081	PUBLI	CURRE	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8199	ARRA STIMULU	0918	ARRA - OEP MOA - APP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	8199	ARRA STIMULU	0919	ARRA - OEP MOA - PELI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	CURRE	9998	ERP GRANTS	9797	ACTIVITY ACCT AGY-08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		81	PUBLIC	081	PUBLI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			904	841	93%	1,702	49%	904	841	93%	1,702	49%	86,301
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	0804	J RANDALL WOOLRIDG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	0823	LIBERTY PAP AUDIT OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	1243	BROGAN WATER GAS F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	1840	VERMONT ENERGY INV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2343	TECHNICAL ASSOCIATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2388	PIP FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	022	RENTS-LEA	452	452	100%	563	80%	452	452	100%	563	80%	6,809
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	026	ORGANIZAT	0	19	0%	4,583	0%	0	19	0%	4,583	0%	55,000
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	027	TRANSFERS	0	0	0%	58,884	0%	0	0	0%	58,884	0%	706,608
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	028	TRANSFERS	0	0	0%	24,570	0%	0	0	0%	24,570	0%	294,836
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	030	EQUIPMENT	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	039	TELECOMM	3,186	1,278	40%	3,603	35%	3,186	1,278	40%	3,603	35%	47,586
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	040	INDIRECT C	0	0	0%	849	0%	0	0	0%	849	0%	10,193
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	049	TRANSFER	0	0	0%	13,850	0%	0	0	0%	13,850	0%	166,197
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	057	BOOKS PER	7,201	5,486	76%	7,506	73%	7,201	5,486	76%	7,506	73%	46,154
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	064	RET PENSIO	22,165	24,443	110%	36,624	67%	22,165	24,443	110%	36,624	67%	447,300
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	066	EMPLOYEE	0	0	0%	583	0%	0	0	0%	583	0%	7,000
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	070	IN STATE TF	328	0	0%	473	0%	328	0	0%	473	0%	6,300
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	080	OUT OF STA	5,929	5,429	92%	6,331	86%	5,929	5,429	92%	6,331	86%	47,387
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2812	OFFICE OF THE COMMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2817	LIBERTY CONSULTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2818	CONSULTING ENGINEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2834	NEI ELECTRIC POWER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2840	2008 NHSDPP - 57750	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2840	2008 NHSDPP - 57750	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2840	2008 NHSDPP - 57750	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2880	GDS ASSOCIATES INC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2897	GL BOOTH PLLC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	2898	LIBERTY DT 07011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	3118	JACOBS - #2014-002	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	3119	LACAPRA - 2014-002	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	3145	UNRESTRICTED INCOM	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	3145	UNRESTRICTED INCOM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	3324	ACCION UTILITY PROJE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	3325	JACOBS UTILITY PROJE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	3326	LIBERTY UTILITY PROJE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	3341	G3 DOCKET DG 11--040	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	3347	SPECIAL ASSESSMENT	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	3347	SPECIAL ASSESSMENT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	3347	SPECIAL ASSESSMENT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	3347	SPECIAL ASSESSMENT	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	3347	SPECIAL ASSESSMENT	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	3347	SPECIAL ASSESSMENT	053	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	3347	SPECIAL ASSESSMENT	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	3347	SPECIAL ASSESSMENT	056	OPEN CLAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	3347	SPECIAL ASSESSMENT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	3347	SPECIAL ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	4043	2009 GRANT 9707	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	4043	2009 GRANT 9707	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	4043	2009 GRANT 9707	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	5072	VICTOR D. DEL VECCHI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	5077	ACCION - 2014-002	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	5081	LACAPRA ASSOC RE DI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	5082	CRAMTON DOCKET DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	5083	INNOVATIVE ALTERNAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	5206	SYNAPSE IR 15-296 GRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	5207	RAAB Assoc Grid Mod	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	5208	UPTON/HATFIELD DE 15	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	5214	GENERAL CONSULTAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	5215	LEGAL CONSULTANTS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	5215	LEGAL CONSULTANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	5216	GENERAL CONSULTAN	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	5216	GENERAL CONSULTAN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	5216	GENERAL CONSULTAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	5216	GENERAL CONSULTAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	5908	JATINDER KUMAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	7033	ACCION GROUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	7034	JACOBS CONSULTANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	7488	MULTI-YEAR CORE M&V	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	8665	NDFC/JUDD	049	TRANSFER	0	0	0%	4,013	0%	0	0	0%	4,013	0%	48,157
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	8665	NDFC/JUDD	102	CONTRACTS	0	0	0%	81	0%	0	0	0%	81	0%	974

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	8665	NDFC/JUDD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	8706	GORHAM, GOLD, GREE	054	TRUST FUNI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	8706	GORHAM, GOLD, GREE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	8706	GORHAM, GOLD, GREE	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	8706	GORHAM, GOLD, GREE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	8899	LACAPRA ASSOCIATES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	9046	SPECIAL ASSESSMT-BE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	9065	HARRY T. JUDD ESQ.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8100	OFFICE OF THE	9082	JW WILSON & ASSOCIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIEF	022	RENTS-LEA	127	0	0%	166	0%	127	0	0%	166	0%	2,000
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIEF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIEF	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIEF	026	ORGANIZAT	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIEF	027	TRANSFERS	0	0	0%	7,584	0%	0	0	0%	7,584	0%	91,010
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIEF	028	TRANSFERS	0	0	0%	4,108	0%	0	0	0%	4,108	0%	49,291
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIEF	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIEF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIEF	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIEF	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIEF	039	TELECOMM	513	434	84%	591	73%	513	434	84%	591	73%	7,488
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIEF	040	INDIRECT C	0	0	0%	788	0%	0	0	0%	788	0%	9,452
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIEF	041	AUDIT FUND	58	0	0%	67	0%	58	0	0%	67	0%	705
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIEF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIEF	049	TRANSFER	0	0	0%	1,154	0%	0	0	0%	1,154	0%	13,847
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIEF	057	BOOKS PER	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIEF	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIEF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIEF	070	IN STATE TF	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIEF	080	OUT OF STA	1,869	2,532	135%	3,483	73%	1,869	2,532	135%	3,483	73%	29,500
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIEF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	2830	GAS PIPELINE CARRIEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7491	STATE DMGE PREVENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7494	STATE DMGE PREVENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 0	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 0	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 0	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 0	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 0	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 0	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 0	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 0	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 0	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 0	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 0	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 0	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 0	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 0	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 0	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 0	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 0	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 0	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7496	ONE CALL GRANT YR 0	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 0	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 0	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 0	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 0	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 0	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 0	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 0	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 0	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 0	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 0	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE	7497	ONE CALL GRANT YR 0	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE (	7497	ONE CALL GRANT YR 0	049	TRANSFER 1	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE (	7497	ONE CALL GRANT YR 0	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE (	7497	ONE CALL GRANT YR 0	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE (	7497	ONE CALL GRANT YR 0	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE (	7497	ONE CALL GRANT YR 0	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE (	7497	ONE CALL GRANT YR 0	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE (	7497	ONE CALL GRANT YR 0	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE (	7497	ONE CALL GRANT YR 0	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE (	8715	SAFETY SUSPENSION (	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE (	8715	SAFETY SUSPENSION (	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE (	8715	SAFETY SUSPENSION (	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE (	8715	SAFETY SUSPENSION (	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE (	8715	SAFETY SUSPENSION (	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8105	GAS PIPELINE (	8715	SAFETY SUSPENSION (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	027	TRANSFERS	0	0	0%	128	0%	0	0	0%	128	0%	1,532
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	028	TRANSFERS	0	0	0%	57	0%	0	0	0%	57	0%	688
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	029	INTRA-AGEN	0	0	0%	1,487	0%	0	0	0%	1,487	0%	17,848
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	040	INDIRECT C	0	0	0%	102	0%	0	0	0%	102	0%	1,224
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	049	TRANSFER 1	0	0	0%	28,449	0%	0	0	0%	28,449	0%	341,388
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	073	GRANTS NO	100,000	0	0%	102,238	0%	100,000	0	0%	102,238	0%	12,635,285
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8110	GREENHOUSE	5453	GREENHOUSE GAS I25	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	026	ORGANIZAT	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	027	TRANSFERS	0	0	0%	4,410	0%	0	0	0%	4,410	0%	52,918
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	028	TRANSFERS	0	0	0%	1,985	0%	0	0	0%	1,985	0%	23,819
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	029	INTRA-AGEN	0	0	0%	49,766	0%	0	0	0%	49,766	0%	597,192
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	039	TELECOMM	218	117	54%	242	48%	218	117	54%	242	48%	2,980
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	040	INDIRECT C	0	0	0%	1,080	0%	0	0	0%	1,080	0%	12,954
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	049	TRANSFER 1	0	0	0%	2,961	0%	0	0	0%	2,961	0%	35,532
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	057	BOOKS PER	0	0	0%	2	0%	0	0	0%	2	0%	25
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	066	EMPLOYEE	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	070	IN STATE TF	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	073	GRANTS NO	626,995	5,960	1%	845,046	1%	626,995	5,960	1%	845,046	1%	9,266,556
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	080	OUT OF STA	72	0	0%	177	0%	72	0	0%	177	0%	6,500
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	5454	RENEWABLE ENERGY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	8871	DAS SOLAR PROJECT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	8871	DAS SOLAR PROJECT	073	GRANTS NO	0	0	0%	1,237	0%	0	0	0%	1,237	0%	14,840
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	8871	DAS SOLAR PROJECT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	8871	DAS SOLAR PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	8878	REF-OEP 2012 LIHEAP	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	8878	REF-OEP 2012 LIHEAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	8879	REF-TRI-COUNTY RECO	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8115	RENEWABLE E	8879	REF-TRI-COUNTY RECO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	022	RENTS-LEAS	127	0	0%	149	0%	127	0	0%	149	0%	1,804
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	026	ORGANIZAT	0	0	0%	375	0%	0	0	0%	375	0%	4,500
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	027	TRANSFERS	0	0	0%	4,547	0%	0	0	0%	4,547	0%	54,558
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	028	TRANSFERS	0	0	0%	1,491	0%	0	0	0%	1,491	0%	17,894
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	039	TELECOMM	165	63	38%	172	37%	165	63	38%	172	37%	2,108
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	040	INDIRECT C	0	0	0%	474	0%	0	0	0%	474	0%	5,693
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	049	TRANSFER 1	0	0	0%	1,154	0%	0	0	0%	1,154	0%	13,847
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	057	BOOKS PER	1,227	1,000	82%	1,269	79%	1,227	1,000	82%	1,269	79%	6,142
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	066	EMPLOYEE	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	070	IN STATE TF	95	0	0%	237	0%	95	0	0%	237	0%	1,550
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	080	OUT OF STA	0	2,795	0%	703	397%	0	2,795	0%	703	397%	8,440
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	232	WITNESS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	233	LITIGATION	7,470	0	0%	14,104	0%	7,470	0	0%	14,104	0%	150,600
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	2816	CONSUMER ADVOCATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	5004	OCA SPECIAL ASSESSI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	5004	OCA SPECIAL ASSESSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	5122	BEN JOHNSON ASSOC	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8120	CONSUMER AD	5122	BEN JOHNSON ASSOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8125	WORKERS CON	8596	WORKERS COMPENSA	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8125	WORKERS CON	8596	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8125	WORKERS CON	8596	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8130	UNEMPLOYMEN	6183	UNEMPLOYMENT COMI	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8130	UNEMPLOYMEN	6183	UNEMPLOYMENT COMI	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	027	TRANSFERS	0	0	0%	1,819	0%	0	0	0%	1,819	0%	21,824
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	028	TRANSFERS	0	0	0%	819	0%	0	0	0%	819	0%	9,822
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	039	TELECOMM	66	25	38%	74	34%	66	25	38%	74	34%	900
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	040	INDIRECT C	0	0	0%	1	0%	0	0	0%	1	0%	16
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	049	TRANSFER	0	0	0%	462	0%	0	0	0%	462	0%	5,539
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	065	BOARD EXP	0	1,888	0%	3,083	61%	0	1,888	0%	3,083	61%	37,000
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	068	REMUNERA	6,592	266	4%	3,432	8%	6,592	266	4%	3,432	8%	175,255
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	070	IN STATE TF	0	176	0%	754	23%	0	176	0%	754	23%	9,050
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8135	PUBLIC UTILITIE	3074	SITE EVALUATION COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8199	ARRA STIMULU	0905	ARRA REGULATORY AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8199	ARRA STIMULU	0918	ARRA - OEP MOA - APP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8199	ARRA STIMULU	0918	ARRA - OEP MOA - APP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8199	ARRA STIMULU	0918	ARRA - OEP MOA - APP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8199	ARRA STIMULU	0918	ARRA - OEP MOA - APP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8199	ARRA STIMULU	0919	ARRA - OEP MOA - PELI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8199	ARRA STIMULU	0919	ARRA - OEP MOA - PELI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8199	ARRA STIMULU	0919	ARRA - OEP MOA - PELI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC	081	PUBLI	ALL OTI	8199	ARRA STIMULU	0919	ARRA - OEP MOA - PELI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		81	PUBLIC	081	PUBLI	ALL OTHER				CATEGORY TOTALS			784,856	52,364	7%	1,259,202	4%	784,856	52,364	7%	1,259,202	4%	25,682,770
2019		81	PUBLIC	081	PUBLI	AGENCY TOTALS							1,383,339	695,315	50%	2,045,392	34%	1,383,339	695,315	50%	2,045,392	34%	35,951,135
2019	013	83	LOTTER	083	LOTTE	FULL TI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	FULL TI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	FULL TI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	FULL TI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	FULL TI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	FULL TI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	FULL TI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	010	PERSONAL	212,062	215,656	102%	256,655	84%	212,062	215,656	102%	256,655	84%	3,421,320
2019	013	83	LOTTER	083	LOTTE	FULL TI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	011	PERSONAL	2,453	1,475	60%	2,716	54%	2,453	1,475	60%	2,716	54%	19,317
2019	013	83	LOTTER	083	LOTTE	FULL TI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	012	PERSONAL	1,432	1,661	116%	1,711	97%	1,432	1,661	116%	1,711	97%	22,348
2019	013	83	LOTTER	083	LOTTE	FULL TI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	013	PERSONAL	8,863	8,996	102%	8,874	101%	8,863	8,996	102%	8,874	101%	115,366
2019	013	83	LOTTER	083	LOTTE	FULL TI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	017	FT EMPLOY	9,000	22,000	244%	16,875	130%	9,000	22,000	244%	16,875	130%	60,000
2019	013	83	LOTTER	083	LOTTE	FULL TI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	019	HOLIDAY PA	150	153	102%	540	28%	150	153	102%	540	28%	6,000
2019	014	83	LOTTER	083	RACIN	FULL TI	8300	RACING CHARI	4972	RACING CHARITABLE G	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL TI	8300	RACING CHARI	4972	RACING CHARITABLE G	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL TI	8300	RACING CHARI	4972	RACING CHARITABLE G	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL TI	8300	RACING CHARI	4972	RACING CHARITABLE G	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL TI	8300	RACING CHARI	4972	RACING CHARITABLE G	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL TI	8300	RACING CHARI	4972	RACING CHARITABLE G	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL TI	8300	RACING CHARI	4972	RACING CHARITABLE G	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL TI	8300	RACING CHARI	4972	RACING CHARITABLE G	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL TI	8300	RACING CHARI	4972	RACING CHARITABLE G	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL TI	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL TI	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL TI	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL TI	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL TI	8313	GAMES OF CHA	4974	GAMES OF CHANCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL TI	8313	GAMES OF CHA	4974	GAMES OF CHANCE	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	FULL TI	8315	UNEMPLOYMEN	5298	UNEMPLOYMENT COMP	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		83	LOTTER	083	RACIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			233,960	249,941	107%	287,372	87%	233,960	249,941	107%	287,372	87%	3,644,351
2019	013	83	LOTTER	083	LOTTE	PART T	8300	NH LOTTERY C	1029	LOTTERY DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	PART T	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	050	PERSONAL	6,869	7,201	105%	12,629	57%	6,869	7,201	105%	12,629	57%	126,687
2019	014	83	LOTTER	083	RACIN	PART T	8300	RACING CHARI	4972	RACING CHARITABLE G	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		83	LOTTER	083	RACIN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			6,869	7,201	105%	12,629	57%	6,869	7,201	105%	12,629	57%	126,687
2019	013	83	LOTTER	083	LOTTE	OVERTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	OVERTI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	018	OVERTIME	1,867	3,136	168%	1,453	216%	1,867	3,136	168%	1,453	216%	32,500
2019	014	83	LOTTER	083	RACIN	OVERTI	8300	RACING CHARI	4972	RACING CHARITABLE G	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	OVERTI	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	OVERTI	8313	GAMES OF CHA	4974	GAMES OF CHANCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		83	LOTTER	083	RACIN	OVERTIME TOTALS				CATEGORY TOTALS			1,867	3,136	168%	1,453	216%	1,867	3,136	168%	1,453	216%	32,500
2019	010	83	LOTTER	083	LOTTE	BENEFI	9998	ERP GRANTS	9798	ACTIVITY ACCT AGY-08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	BENEFI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	BENEFI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	060	BENEFITS	123,716	129,084	104%	161,393	80%	123,716	129,084	104%	161,393	80%	2,037,314
2019	013	83	LOTTER	083	LOTTE	BENEFI	8300	NH LOTTERY C	7901	NEW HAMPSHIRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	BENEFI	8300	NH LOTTERY C	7902	MUSL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	BENEFI	8300	NH LOTTERY C	7903	TRI-STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	BENEFI	8300	NH LOTTERY C	7904	LUCKY FOR LIFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	BENEFI	8300	NH LOTTERY C	7998	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	BENEFI	8300	RACING CHARI	4972	RACING CHARITABLE G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	BENEFI	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	BENEFI	8313	GAMES OF CHA	4974	GAMES OF CHANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		83	LOTTER	083	RACIN	BENEFITS TOTALS				CATEGORY TOTALS			123,716	129,084	104%	161,393	80%	123,716	129,084	104%	161,393	80%	2,037,314
2019	013	83	LOTTER	083	LOTTE	CONSU	8300	NH LOTTERY C	1029	LOTTERY DIVISION	046	CONSULTAN	570	0	0%	0	0%	570	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	013	83	LOTTER	083	LOTTE	CONSU	8300	NH LOTTERY C	1853	GAMING REGULATORY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CONSU	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	046	CONSULTAN	0	0	0%	625	0%	0	0	0%	625	0%	7,500
2019	014	83	LOTTER	083	RACIN	CONSU	8300	RACING CHARI	4972	RACING CHARITABLE G	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	CONSU	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	CONSU	8313	GAMES OF CHA	4974	GAMES OF CHANCE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		83	LOTTER	083	RACIN	CONSULTANTS TOTALS				CATEGORY TOTALS			570	0	0%	625	0%	570	0	0%	625	0%	7,500
2019	010	83	LOTTER	083	LOTTE	CURRE	9998	ERP GRANTS	9798	ACTIVITY ACCT AGY-08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	0008	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	1029	LOTTERY DIVISION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	1853	GAMING REGULATORY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	020	CURRENT E	7,792	4,034	52%	10,577	38%	7,792	4,034	52%	10,577	38%	417,810
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	3907	GAMES OF CHANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	3908	RACING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	7901	NEW HAMPSHIRE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	7902	MUSL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	7903	TRI-STATE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	7904	LUCKY FOR LIFE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	7998	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	CURRE	8300	NH LOTTERY C	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	CURRE	8300	RACING CHARI	4972	RACING CHARITABLE G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	CURRE	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	CURRE	8313	GAMES OF CHA	4974	GAMES OF CHANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		83	LOTTER	083	RACIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			7,792	4,034	52%	10,577	38%	7,792	4,034	52%	10,577	38%	417,810
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	069	PROMOTION	61,780	0	0%	10	0%	61,780	0	0%	10	0%	117
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1029	LOTTERY DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1853	GAMING REGULATORY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1853	GAMING REGULATORY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	1853	GAMING REGULATORY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	022	RENTS-LEA	68,683	68,955	100%	69,814	99%	68,683	68,955	100%	69,814	99%	421,078
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	024	MAINT OTHE	160	762	476%	490	156%	160	762	476%	490	156%	15,200
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	026	ORGANIZAT	0	10,000	0%	1,565	639%	0	10,000	0%	1,565	639%	18,785
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	027	TRANSFERS	0	0	0%	41,167	0%	0	0	0%	41,167	0%	494,001
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	030	EQUIPMENT	0	0	0%	4,280	0%	0	0	0%	4,280	0%	51,358
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	039	TELECOMM	2,244	5,497	245%	2,290	240%	2,244	5,497	245%	2,290	240%	65,000
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	040	INDIRECT C	0	0	0%	8,774	0%	0	0	0%	8,774	0%	105,284
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	049	TRANSFER	219	0	0%	230	0%	219	0	0%	230	0%	1,998
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	062	WORKERS (	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	064	RET PENSIC	52,119	48,492	93%	63,182	77%	52,119	48,492	93%	63,182	77%	731,200
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	066	EMPLOYEE	590	2,456	416%	592	415%	590	2,456	416%	592	415%	17,456
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	069	PROMOTION	111,450	78,039	70%	116,366	67%	111,450	78,039	70%	116,366	67%	2,322,015
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	070	IN STATE TF	2,091	2,616	125%	2,509	104%	2,091	2,616	125%	2,509	104%	93,500
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	080	OUT OF STA	0	0	0%	750	0%	0	0	0%	750	0%	9,000
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	103	CONTRACTS	507	487	96%	630	77%	507	487	96%	630	77%	10,000
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	202	RELOCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	2028	NH LOTTERY DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	3903	HINSDALE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	3908	RACING	068	REMUNERA	0	23	0%	0	0%	0	23	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	3908	RACING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	7901	NEW HAMPSHIRE	022	RENTS-LEA	0	0	0%	17,198	0%	0	0	0%	17,198	0%	206,380
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	7901	KENO	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	7901	NEW HAMPSHIRE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	7901	NEW HAMPSHIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	7902	MUSL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	7902	MUSL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	7903	TRI-STATE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	7903	TRI-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	7904	LUCKY FOR LIFE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	7904	LUCKY FOR LIFE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	7999	DEFAULT ACCOUNTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	8007	SALARY ADJUSTMENT	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	8007	SALARY ADJUSTMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	8008	BENEFIT ADJUSTMENT	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8300	NH LOTTERY C	8008	BENEFIT ADJUSTMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8315	UNEMPLOYMEN	5298	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	013	83	LOTTER	083	LOTTE	ALL OTI	8315	UNEMPLOYMEN	5298	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8300	RACING CHARI	4972	RACING CHARITABLE G	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	014	83	LOTTER	083	RACIN	ALL OTI	8300	RACING CHARI	4972	RACING CHARITABLE G	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8300	RACING CHARI	4972	RACING CHARITABLE G	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8300	RACING CHARI	4972	RACING CHARITABLE G	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8300	RACING CHARI	4972	RACING CHARITABLE G	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8300	RACING CHARI	4972	RACING CHARITABLE G	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8300	RACING CHARI	4972	RACING CHARITABLE G	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8300	RACING CHARI	4972	RACING CHARITABLE G	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8300	RACING CHARI	4972	RACING CHARITABLE G	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8300	RACING CHARI	4972	RACING CHARITABLE G	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8300	RACING CHARI	4972	RACING CHARITABLE G	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8300	RACING CHARI	4972	RACING CHARITABLE G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8300	RACING CHARI	5108	HINSDALE TRACK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8312	LUCKY SEVEN	4973	LUCKY SEVEN BINGO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8313	GAMES OF CHA	4974	GAMES OF CHANCE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8313	GAMES OF CHA	4974	GAMES OF CHANCE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8313	GAMES OF CHA	4974	GAMES OF CHANCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8313	GAMES OF CHA	4974	GAMES OF CHANCE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8313	GAMES OF CHA	4974	GAMES OF CHANCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8313	GAMES OF CHA	4974	GAMES OF CHANCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8313	GAMES OF CHA	4974	GAMES OF CHANCE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8313	GAMES OF CHA	4974	GAMES OF CHANCE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8313	GAMES OF CHA	4974	GAMES OF CHANCE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8313	GAMES OF CHA	4974	GAMES OF CHANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8313	GAMES OF CHA	4974	GAMES OF CHANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8315	UNEMPLOYMEN	5298	UNEMPLOYMENT COM	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTER	083	RACIN	ALL OTI	8315	UNEMPLOYMEN	5298	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		83	LOTTER	083	RACIN	ALL OTHER				CATEGORY TOTALS			299,842	217,328	72%	330,346	66%	299,842	217,328	72%	330,346	66%	4,568,372
2019		83	LOTTER	083	RACIN	AGENCY TOTALS							674,617	610,725	91%	804,395	76%	674,617	610,725	91%	804,395	76%	10,834,534
2019	010	84	REVENU	084	REVEN	FULL TI	8400	REVENUE ADM	1040	WAREHOUSE - TRANSF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8400	REVENUE ADM	2355	ADMINISTRATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8400	REVENUE ADM	6184	UNEMPLOYMENT COM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8400	REVENUE ADM	7029	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8400	REVENUE ADM	7884	ADMINISTRATION	010	PERSONAL	47,077	48,398	103%	55,452	87%	47,077	48,398	103%	55,452	87%	727,791
2019	010	84	REVENU	084	REVEN	FULL TI	8400	REVENUE ADM	7884	ADMINISTRATION	011	PERSONAL	9,866	10,014	102%	10,004	100%	9,866	10,014	102%	10,004	100%	136,157
2019	010	84	REVENU	084	REVEN	FULL TI	8400	REVENUE ADM	7884	ADMINISTRATION	012	PERSONAL	8,382	8,507	102%	12,780	67%	8,382	8,507	102%	12,780	67%	115,017
2019	010	84	REVENU	084	REVEN	FULL TI	8400	REVENUE ADM	7884	ADMINISTRATION	013	PERSONAL	14,464	14,111	98%	17,753	79%	14,464	14,111	98%	17,753	79%	192,424
2019	010	84	REVENU	084	REVEN	FULL TI	8400	REVENUE ADM	7884	ADMINISTRATION	014	PERSONAL	11,960	6,384	53%	13,117	49%	11,960	6,384	53%	13,117	49%	168,070
2019	010	84	REVENU	084	REVEN	FULL TI	8400	REVENUE ADM	7884	ADMINISTRATION	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8400	REVENUE ADM	7884	ADMINISTRATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8405	REVENUE COLL	1301	AUDIT DIVISION	010	PERSONAL	74,487	73,752	99%	82,653	89%	74,487	73,752	99%	82,653	89%	1,049,114
2019	010	84	REVENU	084	REVEN	FULL TI	8405	REVENUE COLL	1301	AUDIT DIVISION	011	PERSONAL	29,539	8,087	27%	26,764	30%	29,539	8,087	27%	26,764	30%	113,391
2019	010	84	REVENU	084	REVEN	FULL TI	8405	REVENUE COLL	1301	AUDIT DIVISION	012	PERSONAL	13,417	7,234	54%	13,772	53%	13,417	7,234	54%	13,772	53%	95,034
2019	010	84	REVENU	084	REVEN	FULL TI	8405	REVENUE COLL	1301	AUDIT DIVISION	013	PERSONAL	6,664	6,764	102%	7,807	87%	6,664	6,764	102%	7,807	87%	89,781
2019	010	84	REVENU	084	REVEN	FULL TI	8405	REVENUE COLL	1301	AUDIT DIVISION	014	PERSONAL	86,178	97,136	113%	99,609	98%	86,178	97,136	113%	99,609	98%	1,515,841
2019	010	84	REVENU	084	REVEN	FULL TI	8405	REVENUE COLL	1301	AUDIT DIVISION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8405	REVENUE COLL	1401	COLLECTION DIVISION	010	PERSONAL	33,452	39,069	117%	39,136	100%	33,452	39,069	117%	39,136	100%	541,271
2019	010	84	REVENU	084	REVEN	FULL TI	8405	REVENUE COLL	1401	COLLECTION DIVISION	011	PERSONAL	5,670	6,070	107%	6,403	95%	5,670	6,070	107%	6,403	95%	84,116
2019	010	84	REVENU	084	REVEN	FULL TI	8405	REVENUE COLL	1401	COLLECTION DIVISION	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8405	REVENUE COLL	1401	COLLECTION DIVISION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8405	REVENUE COLL	1501	DOCUMENTS PROCES	010	PERSONAL	61,041	74,930	123%	67,027	112%	61,041	74,930	123%	67,027	112%	1,004,700
2019	010	84	REVENU	084	REVEN	FULL TI	8405	REVENUE COLL	1501	DOCUMENTS PROCES	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8405	REVENUE COLL	1501	DOCUMENTS PROCES	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8405	REVENUE COLL	1501	DOCUMENTS PROCES	014	PERSONAL	7,127	7,234	102%	7,638	95%	7,127	7,234	102%	7,638	95%	99,294
2019	010	84	REVENU	084	REVEN	FULL TI	8405	REVENUE COLL	1501	DOCUMENTS PROCES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8405	REVENUE COLL	1800	REAL ESTATE TRANSF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8405	REVENUE COLL	1800	REAL ESTATE TRANSF	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8405	REVENUE COLL	1800	REAL ESTATE TRANSF	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8405	REVENUE COLL	1800	REAL ESTATE TRANSF	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8405	REVENUE COLL	2953	CENTRAL TAX SERVICE	010	PERSONAL	81,357	82,999	102%	95,505	87%	81,357	82,999	102%	95,505	87%	1,239,094
2019	010	84	REVENU	084	REVEN	FULL TI	8405	REVENUE COLL	2953	CENTRAL TAX SERVICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8410	PROP APPRAIS	1120	LAND TAXES LOST	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8410	PROP APPRAIS	1871	TIMBER TAX ADMINIST	010	PERSONAL	4,716	4,998	106%	4,993	100%	4,716	4,998	106%	4,993	100%	65,420
2019	010	84	REVENU	084	REVEN	FULL TI	8410	PROP APPRAIS	1871	TIMBER TAX ADMINIST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8410	PROP APPRAIS	3718	FLOOD CONTROL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	010	PERSONAL	79,967	85,457	107%	95,824	89%	79,967	85,457	107%	95,824	89%	1,268,882
2019	010	84	REVENU	084	REVEN	FULL TI	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	011	PERSONAL	8,382	8,507	102%	8,871	96%	8,382	8,507	102%	8,871	96%	115,318
2019	010	84	REVENU	084	REVEN	FULL TI	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8410	PROP APPRAIS	7885	MUNICIPAL SERVICES	010	PERSONAL	21,271	24,093	113%	22,509	107%	21,271	24,093	113%	22,509	107%	322,317
2019	010	84	REVENU	084	REVEN	FULL TI	8410	PROP APPRAIS	7885	MUNICIPAL SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8410	PROP APPRAIS	7890	EXCAVATION	010	PERSONAL	5,369	5,450	102%	5,636	97%	5,369	5,450	102%	5,636	97%	74,841
2019	010	84	REVENU	084	REVEN	FULL TI	8410	PROP APPRAIS	7890	EXCAVATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8415	AUTOMATED IN	2400	DIV OF AUTOMATED IN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8420	ADMIN ATTACH	1700	CURRENT USE BOARD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	FULL TI	8420	ADMIN ATTACH	1720	ASSESSING STANDARD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		84	REVENU	084	REVEN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			610,384	619,193	101%	693,252	89%	610,384	619,193	101%	693,252	89%	9,017,873
2019	010	84	REVENU	084	REVEN	PART T	8400	REVENUE ADM	7884	ADMINISTRATION	050	PERSONAL	0	5,919	0%	4,331	137%	0	5,919	0%	4,331	137%	51,969
2019	010	84	REVENU	084	REVEN	PART T	8405	REVENUE COLL	1301	AUDIT DIVISION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	84	REVENU	084	REVEN	PART T	8405	REVENUE COLL	1501	DOCUMENTS PROCES	050	PERSONAL	515	1,160	225%	21	5,541%	515	1,160	225%	21	5,541%	315
2019	010	84	REVENU	084	REVEN	PART T	8405	REVENUE COLL	1800	REAL ESTATE TRANSF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	PART T	8420	ADMIN ATTACH	1700	CURRENT USE BOARD	050	PERSONAL	0	0	0%	131	0%	0	0	0%	131	0%	1,574
2019	010	84	REVENU	084	REVEN	PART T	8420	ADMIN ATTACH	1710	EQUALIZATION STANDA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	PART T	8420	ADMIN ATTACH	1720	ASSESSING STANDARD	050	PERSONAL	50	125	250%	55	226%	50	125	250%	55	226%	1,490
2019		84	REVENU	084	REVEN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			565	7,204	1,275%	4,538	159%	565	7,204	1,275%	4,538	159%	55,349
2019	010	84	REVENU	084	REVEN	OVERTI	8400	REVENUE ADM	7884	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	84	REVENU	084	REVEN	OVERTI	8405	REVENUE COLL	1301	AUDIT DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	84	REVENU	084	REVEN	OVERTI	8405	REVENUE COLL	1401	COLLECTION DIVISION	018	OVERTIME	358	555	155%	511	109%	358	555	155%	511	109%	4,000
2019	010	84	REVENU	084	REVEN	OVERTI	8405	REVENUE COLL	1501	DOCUMENTS PROCES	018	OVERTIME	966	0	0%	2,309	0%	966	0	0%	2,309	0%	24,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	84	REVENU	084	REVEN	OVERTI	8405	REVENUE COLL	2953	CENTRAL TAX SERVICE	018	OVERTIME	2,004	0	0%	5,071	0%	2,004	0	0%	5,071	0%	10,000
2019	010	84	REVENU	084	REVEN	OVERTI	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		84	REVENU	084	REVEN	OVERTIME TOTALS				CATEGORY TOTALS			3,328	555	17%	7,892	7%	3,328	555	17%	7,892	7%	38,002
2019	010	84	REVENU	084	REVEN	BENEFI	8400	REVENUE ADM	1040	WAREHOUSE - TRANSF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEFI	8400	REVENUE ADM	2355	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEFI	8400	REVENUE ADM	3710	CHP.439: L83_CASH BO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEFI	8400	REVENUE ADM	3715	NURSING FACILITY TRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEFI	8400	REVENUE ADM	5437	MUN OFF/EMP--ED & TF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEFI	8400	REVENUE ADM	5438	EQUALIZATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEFI	8400	REVENUE ADM	5439	EXCAVATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEFI	8400	REVENUE ADM	6184	UNEMPLOYMENT COMF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEFI	8400	REVENUE ADM	7029	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEFI	8400	REVENUE ADM	7884	ADMINISTRATION	060	BENEFITS	44,084	42,525	96%	55,786	76%	44,084	42,525	96%	55,786	76%	669,609
2019	010	84	REVENU	084	REVEN	BENEFI	8400	REVENUE ADM	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEFI	8405	REVENUE COLL	1301	AUDIT DIVISION	060	BENEFITS	102,278	101,123	99%	120,898	84%	102,278	101,123	99%	120,898	84%	1,515,837
2019	010	84	REVENU	084	REVEN	BENEFI	8405	REVENUE COLL	1401	COLLECTION DIVISION	060	BENEFITS	20,732	23,211	112%	25,026	93%	20,732	23,211	112%	25,026	93%	328,785
2019	010	84	REVENU	084	REVEN	BENEFI	8405	REVENUE COLL	1501	DOCUMENTS PROCESS	060	BENEFITS	38,161	47,601	125%	46,295	103%	38,161	47,601	125%	46,295	103%	673,798
2019	010	84	REVENU	084	REVEN	BENEFI	8405	REVENUE COLL	1800	REAL ESTATE TRANSFI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEFI	8405	REVENUE COLL	2953	CENTRAL TAX SERVICE	060	BENEFITS	50,526	50,146	99%	64,478	78%	50,526	50,146	99%	64,478	78%	775,844
2019	010	84	REVENU	084	REVEN	BENEFI	8410	PROP APPRAIS	1120	LAND TAXES LOST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEFI	8410	PROP APPRAIS	1871	TIMBER TAX ADMINISTI	060	BENEFITS	2,210	2,333	106%	2,464	95%	2,210	2,333	106%	2,464	95%	31,713
2019	010	84	REVENU	084	REVEN	BENEFI	8410	PROP APPRAIS	3718	FLOOD CONTROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEFI	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	060	BENEFITS	41,978	45,228	108%	56,825	80%	41,978	45,228	108%	56,825	80%	710,535
2019	010	84	REVENU	084	REVEN	BENEFI	8410	PROP APPRAIS	7885	MUNICIPAL SERVICES	060	BENEFITS	11,645	14,756	127%	13,224	112%	11,645	14,756	127%	13,224	112%	202,948
2019	010	84	REVENU	084	REVEN	BENEFI	8410	PROP APPRAIS	7890	EXCAVATION	060	BENEFITS	3,110	3,234	104%	3,485	93%	3,110	3,234	104%	3,485	93%	44,949
2019	010	84	REVENU	084	REVEN	BENEFI	8415	AUTOMATED IN	2400	DIV OF AUTOMATED INI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEFI	8420	ADMIN ATTACH	1700	CURRENT USE BOARD	060	BENEFITS	0	0	0%	10	0%	0	0	0%	10	0%	121
2019	010	84	REVENU	084	REVEN	BENEFI	8420	ADMIN ATTACH	1710	EQUALIZATION STANDA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	BENEFI	8420	ADMIN ATTACH	1720	ASSESSING STANDARI	060	BENEFITS	4	10	250%	4	225%	4	10	250%	4	225%	115
2019	010	84	REVENU	084	REVEN	BENEFI	9998	ERP GRANTS	9799	ACTIVITY ACCT AGY-08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENU	084	REVEN	BENEFI	8400	REVENUE ADM	1306	PROPERTY TAX RELIEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		84	REVENU	084	REVEN	BENEFITS TOTALS				CATEGORY TOTALS			314,728	330,168	105%	388,495	85%	314,728	330,168	105%	388,495	85%	4,954,254
2019	010	84	REVENU	084	REVEN	CONSU	8400	REVENUE ADM	7884	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CONSU	8405	REVENUE COLL	1800	REAL ESTATE TRANSFI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		84	REVENU	084	REVEN	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	0008	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	1040	WAREHOUSE - TRANSF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	2355	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	3710	CHP.439: L83_CASH BO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	3715	NURSING FACILITY TRU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	5437	MUN OFF/EMP--ED & TF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	5438	EQUALIZATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	5439	EXCAVATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	6184	UNEMPLOYMENT COMF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	7029	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	7884	ADMINISTRATION	020	CURRENT E	6,273	9,834	157%	7,285	135%	6,273	9,834	157%	7,285	135%	153,233
2019	010	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8405	REVENUE COLL	1301	AUDIT DIVISION	020	CURRENT E	4,219	1,195	28%	5,706	21%	4,219	1,195	28%	5,706	21%	22,845
2019	010	84	REVENU	084	REVEN	CURRE	8405	REVENUE COLL	1401	COLLECTION DIVISION	020	CURRENT E	6,240	2,332	37%	6,234	37%	6,240	2,332	37%	6,234	37%	40,000
2019	010	84	REVENU	084	REVEN	CURRE	8405	REVENUE COLL	1501	DOCUMENTS PROCESS	020	CURRENT E	5,564	9,455	170%	5,718	165%	5,564	9,455	170%	5,718	165%	77,028
2019	010	84	REVENU	084	REVEN	CURRE	8405	REVENUE COLL	1800	REAL ESTATE TRANSFI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8405	REVENUE COLL	2953	CENTRAL TAX SERVICE	020	CURRENT E	1,559	0	0%	1,559	0%	1,559	0	0%	1,559	0%	17,000
2019	010	84	REVENU	084	REVEN	CURRE	8405	REVENUE COLL	8709	MEDICAID ENHANCEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8410	PROP APPRAIS	1120	LAND TAXES LOST	020	CURRENT E	0	0	0%	7,500	0%	0	0	0%	7,500	0%	90,000
2019	010	84	REVENU	084	REVEN	CURRE	8410	PROP APPRAIS	1857	LOW-MOD INCOME HAF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8410	PROP APPRAIS	3718	FLOOD CONTROL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	020	CURRENT E	661	888	134%	1,033	86%	661	888	134%	1,033	86%	42,050
2019	010	84	REVENU	084	REVEN	CURRE	8410	PROP APPRAIS	7885	MUNICIPAL SERVICES	020	CURRENT E	203	0	0%	2,088	0%	203	0	0%	2,088	0%	5,800
2019	010	84	REVENU	084	REVEN	CURRE	8410	PROP APPRAIS	7890	EXCAVATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8415	AUTOMATED IN	2400	DIV OF AUTOMATED INI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8420	ADMIN ATTACH	1700	CURRENT USE BOARD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8420	ADMIN ATTACH	1710	EQUALIZATION STANDA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	8420	ADMIN ATTACH	1720	ASSESSING STANDARI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	CURRE	9998	ERP GRANTS	9799	ACTIVITY ACCT AGY-08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	0008	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENU	084	REVEN	CURRE	8400	REVENUE ADM	1306	PROPERTY TAX RELIEF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENU	084	REVEN	CURRE	8410	PROPERTY APF	1857	LOW-MOD INCOME HAF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		84	REVENU	084	REVEN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			24,721	23,703	96%	37,124	64%	24,721	23,703	96%	37,124	64%	447,956
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	1040	WAREHOUSE - TRANSF	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	1040	WAREHOUSE - TRANSF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	1040	WAREHOUSE - TRANSF	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	1040	WAREHOUSE - TRANSF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	1040	WAREHOUSE - TRANSF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	3710	CHP.439: L83_CASH BO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	3715	NURSING FACILITY TRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	5437	MUN OFF/EMP--ED & TF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	5437	MUN OFF/EMP--ED & TF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	6184	UNEMPLOYMENT COMF	061	UNEMPLOYI	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	6184	UNEMPLOYMENT COMF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7029	WORKERS COMPENSA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7029	WORKERS COMPENSA	062	WORKERS (	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7029	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7884	ADMINISTRATION	022	RENTS-LEAS	0	0	0%	502	0%	0	0	0%	502	0%	6,028
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7884	ADMINISTRATION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7884	ADMINISTRATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7884	ADMINISTRATION	026	ORGANIZAT	0	175	0%	958	18%	0	175	0%	958	18%	11,500
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7884	ADMINISTRATION	027	TRANSFERS	0	0	0%	245,332	0%	0	0	0%	245,332	0%	2,943,985
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7884	ADMINISTRATION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7884	ADMINISTRATION	030	EQUIPMENT	0	0	0%	6,647	0%	0	0	0%	6,647	0%	79,768
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7884	ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7884	ADMINISTRATION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7884	ADMINISTRATION	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7884	ADMINISTRATION	039	TELECOMM	8,193	8,623	105%	7,843	110%	8,193	8,623	105%	7,843	110%	91,000
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7884	ADMINISTRATION	049	TRANSFER	0	0	0%	360	0%	0	0	0%	360	0%	4,315
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7884	ADMINISTRATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7884	ADMINISTRATION	066	EMPLOYEE	0	3,660	0%	417	878%	0	3,660	0%	417	878%	5,000
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7884	ADMINISTRATION	070	IN STATE TF	100	1,007	1,007%	150	672%	100	1,007	1,007%	150	672%	46,175
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7884	ADMINISTRATION	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7884	ADMINISTRATION	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7884	ADMINISTRATION	080	OUT OF STA	0	2,258	0%	1,292	175%	0	2,258	0%	1,292	175%	15,500
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7884	ADMINISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7884	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1301	AUDIT DIVISION	022	RENTS-LEAS	0	0	0%	258	0%	0	0	0%	258	0%	3,100
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1301	AUDIT DIVISION	026	ORGANIZAT	0	0	0%	14,167	0%	0	0	0%	14,167	0%	170,000
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1301	AUDIT DIVISION	030	EQUIPMENT	0	1,350	0%	656	206%	0	1,350	0%	656	206%	7,867
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1301	AUDIT DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1301	AUDIT DIVISION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1301	AUDIT DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1301	AUDIT DIVISION	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1301	AUDIT DIVISION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1301	AUDIT DIVISION	066	EMPLOYEE	1,250	1,300	104%	1,384	94%	1,250	1,300	104%	1,384	94%	20,000
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1301	AUDIT DIVISION	070	IN STATE TF	496	414	84%	2,078	20%	496	414	84%	2,078	20%	21,000
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1301	AUDIT DIVISION	080	OUT OF STA	10,764	19,729	183%	9,945	198%	10,764	19,729	183%	9,945	198%	150,000
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1301	AUDIT DIVISION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1301	AUDIT DIVISION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1301	AUDIT DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1401	COLLECTION DIVISION	022	RENTS-LEAS	0	0	0%	175	0%	0	0	0%	175	0%	2,100
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1401	COLLECTION DIVISION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1401	COLLECTION DIVISION	038	TECHNOLO	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1401	COLLECTION DIVISION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1401	COLLECTION DIVISION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1401	COLLECTION DIVISION	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1401	COLLECTION DIVISION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1401	COLLECTION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1501	DOCUMENTS PROCESS	022	RENTS-LEAS	0	0	0%	310	0%	0	0	0%	310	0%	3,725
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1501	DOCUMENTS PROCESS	024	MAINT OTHE	3,533	4,962	140%	5,052	98%	3,533	4,962	140%	5,052	98%	9,000
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1501	DOCUMENTS PROCESS	030	EQUIPMENT	0	0	0%	27,277	0%	0	0	0%	27,277	0%	327,322
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1501	DOCUMENTS PROCESS	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1501	DOCUMENTS PROCESS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1501	DOCUMENTS PROCESS	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1501	DOCUMENTS PROCESS	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1501	DOCUMENTS PROCESS	066	EMPLOYEE	1,250	275	22%	2,037	14%	1,250	275	22%	2,037	14%	6,000
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1501	DOCUMENTS PROCESS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1501	DOCUMENTS PROCESS	103	CONTRACTS	5,318	8,462	159%	4,775	177%	5,318	8,462	159%	4,775	177%	244,521
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1501	DOCUMENTS PROCESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1800	REAL ESTATE TRANSFI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1800	REAL ESTATE TRANSFI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1800	REAL ESTATE TRANSFI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1800	REAL ESTATE TRANSFI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1800	REAL ESTATE TRANSFI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1800	REAL ESTATE TRANSFI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1800	REAL ESTATE TRANSFI	286	SPEAKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1800	REAL ESTATE TRANSFI	287	MAJORITY L	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1800	REAL ESTATE TRANSFI	288	MINORITY LI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	1800	REAL ESTATE TRANSFI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	2953	CENTRAL TAX SERVICE	022	RENTS-LEAS	0	0	0%	183	0%	0	0	0%	183	0%	2,200
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	2953	CENTRAL TAX SERVICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	2953	CENTRAL TAX SERVICE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	2953	CENTRAL TAX SERVICE	066	EMPLOYEE	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	2953	CENTRAL TAX SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8405	REVENUE COLL	8709	MEDICAID ENHANCEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	1120	LAND TAXES LOST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	1857	LOW-MOD INCOME HAF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	1857	LOW-MOD INCOME HAF	083	HARDSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	1857	LOW-MOD INCOME HAF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	1871	TIMBER TAX ADMINISTR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	1871	TIMBER TAX ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	3718	FLOOD CONTROL	055	FLOOD CON	0	0	0%	72,188	0%	0	0	0%	72,188	0%	866,250
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	3718	FLOOD CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	022	RENTS-LEAS	0	0	0%	172	0%	0	0	0%	172	0%	2,060
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	024	MAINT OTHE	27,483	32,568	119%	33,969	96%	27,483	32,568	119%	33,969	96%	432,279
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	5413	APPRAISAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	7885	MUNICIPAL SERVICES	022	RENTS-LEAS	0	0	0%	133	0%	0	0	0%	133	0%	1,600
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	7885	MUNICIPAL SERVICES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	7885	MUNICIPAL SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	7885	MUNICIPAL SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	7885	MUNICIPAL SERVICES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	7885	MUNICIPAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	7890	EXCAVATION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	7890	EXCAVATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8410	PROP APPRAIS	7890	EXCAVATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8415	AUTOMATED IN	2400	DIV OF AUTOMATED INI	027	TRANSFERS	4,350	2,175	50%	837	260%	4,350	2,175	50%	837	260%	36,877
2019	010	84	REVENU	084	REVEN	ALL OTI	8415	AUTOMATED IN	2400	DIV OF AUTOMATED INI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8415	AUTOMATED IN	2400	DIV OF AUTOMATED INI	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8415	AUTOMATED IN	2400	DIV OF AUTOMATED INI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8415	AUTOMATED IN	2400	DIV OF AUTOMATED INI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8420	ADMIN ATTACH	1700	CURRENT USE BOARD	070	IN STATE TF	0	120	0%	87	137%	0	120	0%	87	137%	1,049
2019	010	84	REVENU	084	REVEN	ALL OTI	8420	ADMIN ATTACH	1700	CURRENT USE BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8420	ADMIN ATTACH	1710	EQUALIZATION STANDA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8420	ADMIN ATTACH	1710	EQUALIZATION STANDA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENU	084	REVEN	ALL OTI	8420	ADMIN ATTACH	1720	ASSESSING STANDARD	070	IN STATE TF	0	294	0%	315	93%	0	294	0%	315	93%	3,779
2019	010	84	REVENU	084	REVEN	ALL OTI	8420	ADMIN ATTACH	1720	ASSESSING STANDARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	1306	PROPERTY TAX RELIEF	083	HARDSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	1306	PROPERTY TAX RELIEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENU	084	REVEN	ALL OTI	8400	REVENUE ADM	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	040	84	REVENU	084	REVEN	ALL OTI	8410	PROPERTY APP	1857	LOW-MOD INCOME HAF	083	HARDSHIP (	141,633	178,492	126%	210,739	85%	141,633	178,492	126%	210,739	85%	1,850,000
2019	040	84	REVENU	084	REVEN	ALL OTI	8410	PROPERTY APP	1857	LOW-MOD INCOME HAF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		84	REVENU	084	REVEN	ALL OTHER				CATEGORY TOTALS			204,369	265,865	130%	651,130	41%	204,369	265,865	130%	651,130	41%	7,374,702
2019		84	REVENU	084	REVEN	AGENCY TOTALS							1,158,095	1,246,687	108%	1,782,430	70%	1,158,095	1,246,687	108%	1,782,430	70%	21,888,136
2019	010	86	RACING	086	RACIN	FULL TI	8600	RACING CHARI	2188	RACING LABORATORY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	FULL TI	8600	RACING CHARI	2188	RACING LABORATORY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	FULL TI	8600	RACING CHARI	2210	RACING CHARITABLE G	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	FULL TI	8600	RACING CHARI	2210	RACING CHARITABLE G	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	FULL TI	8600	RACING CHARI	2210	RACING CHARITABLE G	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	FULL TI	8600	RACING CHARI	2210	RACING CHARITABLE G	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	FULL TI	8600	RACING CHARI	2210	RACING CHARITABLE G	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	FULL TI	8600	RACING CHARI	2210	RACING CHARITABLE G	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	FULL TI	8600	RACING CHARI	2210	RACING CHARITABLE G	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	FULL TI	8600	RACING CHARI	2210	RACING CHARITABLE G	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	FULL TI	8600	RACING CHARI	2210	RACING CHARITABLE G	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	FULL TI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	FULL TI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	FULL TI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	FULL TI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	FULL TI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	FULL TI	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	FULL TI	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	FULL TI	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	FULL TI	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	FULL TI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	FULL TI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	FULL TI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		86	RACING	086	RACIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	PART T	8600	RACING CHARI	2188	RACING LABORATORY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	PART T	8600	RACING CHARI	2210	RACING CHARITABLE G	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	PART T	8600	RACING CHARI	2210	RACING CHARITABLE G	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	PART T	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	PART T	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	PART T	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		86	RACING	086	RACIN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	OVERTI	8600	RACING CHARI	2188	RACING LABORATORY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	OVERTI	8600	RACING CHARI	2210	RACING CHARITABLE G	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	OVERTI	8600	RACING CHARI	2210	RACING CHARITABLE G	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	OVERTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	OVERTI	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	OVERTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		86	RACING	086	RACIN	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	BENEFI	8600	RACING CHARI	2188	RACING LABORATORY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	BENEFI	8600	RACING CHARI	2210	RACING CHARITABLE G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	BENEFI	8600	RACING CHARI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	BENEFI	8615	UNEMPLOYMEN	6185	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	BENEFI	9998	ERP GRANTS	9800	ACTIVITY ACCT AGY-08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	BENEFI	8600	RACING CHARI	2210	RACING CHARITABLE G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	BENEFI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	BENEFI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	BENEFI	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	BENEFI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	BENEFI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		86	RACING	086	RACIN	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	CURRE	8600	RACING CHARI	0008	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	CURRE	8600	RACING CHARI	2188	RACING LABORATORY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	CURRE	8600	RACING CHARI	2210	RACING CHARITABLE G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	CURRE	8615	UNEMPLOYMEN	6185	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	CURRE	9998	ERP GRANTS	9800	ACTIVITY ACCT AGY-08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	CURRE	8600	RACING CHARI	2210	RACING CHARITABLE G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	CURRE	8600	RACING CHARI	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	CURRE	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	CURRE	8613	GAMES OF CHA	2213	GAMES OF CHANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	CURRE	8600	PARIMUTUEL C	0008	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	CURRE	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	CURRE	8600	PARIMUTUEL C	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	CURRE	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	CURRE	8613	GAMES OF CHA	2213	GAMES OF CHANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	86	RACING	086	RACIN	CURRE	8600	RACING CHARI	0008	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		86	RACING	086	RACIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2188	RACING LABORATORY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2188	RACING LABORATORY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2188	RACING LABORATORY	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2188	RACING LABORATORY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2188	RACING LABORATORY	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2188	RACING LABORATORY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2188	RACING LABORATORY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8615	UNEMPLOYMEN	6185	UNEMPLOYMENT COMP	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8615	UNEMPLOYMEN	6185	UNEMPLOYMENT COMP	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING	086	RACIN	ALL OTI	8615	UNEMPLOYMEN	6185	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	013	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	2210	RACING CHARITABLE G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	8676	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8600	RACING CHARI	8676	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	251	BOND PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8615	UNEMPLOYMEN	6185	UNEMPLOYMENT COMF	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING	086	RACIN	ALL OTI	8615	UNEMPLOYMEN	6185	UNEMPLOYMENT COMF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	0869	HINSDALE TRACK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	2210	RACING CHARITABLE G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	7999	DEFAULT ACCOUNTING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	7999	DEFAULT ACCOUNTING	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	8007	SALARY ADJUSTMENT	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	8007	SALARY ADJUSTMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	8008	BENEFIT ADJUSTMENT	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	8008	BENEFIT ADJUSTMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	8676	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8600	PARIMUTUEL C	8676	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	251	BOND PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8612	LUCKY SEVEN	2212	LUCKY SEVEN/BINGO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8613	GAMES OF CHA	2213	GAMES OF CHANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8615	UNEMPLOYMEN	6185	UNEMPLOYMENT COMF	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING	086	RACIN	ALL OTI	8615	UNEMPLOYMEN	6185	UNEMPLOYMENT COMF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		86	RACING	086	RACIN	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		86	RACING	086	RACIN	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	FULL TI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	010	PERSONAL	23,491	26,034	111%	24,981	104%	23,491	26,034	111%	24,981	104%	351,191

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	87	POLICE	087	POLIC	FULL TI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	011	PERSONAL	7,695	7,810	102%	8,153	96%	7,695	7,810	102%	8,153	96%	105,891
2019	010	87	POLICE	087	POLIC	FULL TI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	FULL TI	8710	TRAINING	6639	LAW ENFORCEMENT TI	010	PERSONAL	1,673	64,891	3,878%	1,791	3,623%	1,673	64,891	3,878%	1,791	3,623%	950,504
2019	010	87	POLICE	087	POLIC	FULL TI	8710	TRAINING	6639	LAW ENFORCEMENT TI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	FULL TI	8710	TRAINING	8999	TRAINING	010	PERSONAL	59,552	0	0%	0	0%	59,552	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	FULL TI	8710	TRAINING	8999	TRAINING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	FULL TI	8715	CORRECTIONS	8310	CORRECTIONS	010	PERSONAL	10,079	0	0%	0	0%	10,079	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	FULL TI	8715	CORRECTIONS	8310	CORRECTIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		87	POLICE	087	POLIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			102,492	98,736	96%	34,925	283%	102,492	98,736	96%	34,925	283%	1,407,586
2019	010	87	POLICE	087	POLIC	PART T	8705	ADMIN & STAND	8980	ADMINISTRATION AND	050	PERSONAL	0	4,902	0%	5,540	88%	0	4,902	0%	5,540	88%	66,478
2019	010	87	POLICE	087	POLIC	PART T	8710	TRAINING	6639	LAW ENFORCEMENT TI	050	PERSONAL	0	11,542	0%	14,560	79%	0	11,542	0%	14,560	79%	174,722
2019	010	87	POLICE	087	POLIC	PART T	8710	TRAINING	8999	TRAINING	050	PERSONAL	16,235	0	0%	0	0%	16,235	0	0%	0	0%	0
2019		87	POLICE	087	POLIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			16,235	16,444	101%	20,100	82%	16,235	16,444	101%	20,100	82%	241,200
2019	010	87	POLICE	087	POLIC	OVERTI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	018	OVERTIME	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	87	POLICE	087	POLIC	OVERTI	8710	TRAINING	6639	LAW ENFORCEMENT TI	018	OVERTIME	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	87	POLICE	087	POLIC	OVERTI	8710	TRAINING	8999	TRAINING	018	OVERTIME	60	0	0%	0	0%	60	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	OVERTI	8715	CORRECTIONS	8310	CORRECTIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		87	POLICE	087	POLIC	OVERTIME TOTALS				CATEGORY TOTALS			60	0	0%	625	0%	60	0	0%	625	0%	7,500
2019	010	87	POLICE	087	POLIC	BENEFI	8700	POLICE STAND	5071	PHOTOGRAMMETRY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEFI	8700	POLICE STAND	5502	RECRUIT WIRELESS NE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEFI	8700	POLICE STAND	5517	HOMELAND SECURITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEFI	8700	POLICE STAND	5519	ANTI GANG TRAINING F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEFI	8700	POLICE STAND	5522	PSTC ROLLOVER DEMO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEFI	8700	POLICE STAND	5523	PSTC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEFI	8700	POLICE STAND	5524	PSTC HOMELAND DEFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEFI	8700	POLICE STAND	5525	PSTC DRE PROGRAM S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEFI	8700	POLICE STAND	6110	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEFI	8700	POLICE STAND	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEFI	8700	POLICE STAND	8972	POLICE STNDRDS COU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEFI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	060	BENEFITS	15,552	17,794	114%	19,259	92%	15,552	17,794	114%	19,259	92%	260,251
2019	010	87	POLICE	087	POLIC	BENEFI	8710	TRAINING	6639	LAW ENFORCEMENT TI	060	BENEFITS	967	36,208	3,744%	1,180	3,068%	967	36,208	3,744%	1,180	3,068%	572,799
2019	010	87	POLICE	087	POLIC	BENEFI	8710	TRAINING	8999	TRAINING	060	BENEFITS	34,344	0	0%	0	0%	34,344	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEFI	8715	CORRECTIONS	8310	CORRECTIONS	060	BENEFITS	3,424	0	0%	0	0%	3,424	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEFI	8720	WORKERS CON	8139	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	BENEFI	9998	ERP GRANTS	9801	ACTIVITY ACCT AGY-08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		87	POLICE	087	POLIC	BENEFITS TOTALS				CATEGORY TOTALS			54,287	54,001	99%	20,439	264%	54,287	54,001	99%	20,439	264%	833,050
2019	010	87	POLICE	087	POLIC	CONSU	8700	POLICE STAND	5889	PHOTOGRAMMETRY TF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CONSU	8710	TRAINING	8999	TRAINING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CONSU	8715	CORRECTIONS	8310	CORRECTIONS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		87	POLICE	087	POLIC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	0008	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	5024	TACTICAL CENTER RO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	5071	PHOTOGRAMMETRY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	5502	RECRUIT WIRELESS NE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	5517	HOMELAND SECURITY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	5519	ANTI GANG TRAINING F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	5522	PSTC ROLLOVER DEMO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	5523	PSTC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	5524	PSTC HOMELAND DEFE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	5525	PSTC DRE PROGRAM S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	6110	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	6934	HIGHWAY SAFETY IMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8700	POLICE STAND	8972	POLICE STNDRDS COU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8705	ADMIN & STAND	8980	ADMINISTRATION AND	020	CURRENT E	1,360	961	71%	1,681	57%	1,360	961	71%	1,681	57%	44,343
2019	010	87	POLICE	087	POLIC	CURRE	8710	TRAINING	6639	LAW ENFORCEMENT TI	020	CURRENT E	464	2,081	449%	550	379%	464	2,081	449%	550	379%	73,171
2019	010	87	POLICE	087	POLIC	CURRE	8710	TRAINING	8902	LAW ENFORCEMENT TI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8710	TRAINING	8999	TRAINING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8715	CORRECTIONS	8310	CORRECTIONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	8720	WORKERS CON	8139	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	CURRE	9998	ERP GRANTS	9801	ACTIVITY ACCT AGY-08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		87	POLICE	087	POLIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,823	3,042	167%	2,230	136%	1,823	3,042	167%	2,230	136%	117,514
2019	010	87	POLICE	087	POLIC	ALL OTI	8700	POLICE STAND	5024	TACTICAL CENTER RO	048	CONTRACTU	146,300	0	0%	0	0%	146,300	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8700	POLICE STAND	5024	TACTICAL CENTER RO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8700	POLICE STAND	5524	PSTC HOMELAND DEFE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8700	POLICE STAND	5524	PSTC HOMELAND DEFE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8700	POLICE STAND	5889	PHOTOGRAMMETRY TF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8700	POLICE STAND	6110	UNEMPLOYMENT COM	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8700	POLICE STAND	6110	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8700	POLICE STAND	6934	HIGHWAY SAFETY IMP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8700	POLICE STAND	6934	HIGHWAY SAFETY IMP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8700	POLICE STAND	6934	HIGHWAY SAFETY IMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8700	POLICE STAND	8972	POLICE STNDRDS COU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	022	RENTS-LEA	215	206	96%	234	88%	215	206	96%	234	88%	2,802
2019	010	87	POLICE	087	POLIC	ALL OTI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	023	HEAT ELEC	3,533	4,055	115%	4,395	92%	3,533	4,055	115%	4,395	92%	87,200
2019	010	87	POLICE	087	POLIC	ALL OTI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	024	MAINT OTHE	250	320	128%	278	115%	250	320	128%	278	115%	4,761
2019	010	87	POLICE	087	POLIC	ALL OTI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	026	ORGANIZAT	0	0	0%	46	0%	0	0	0%	46	0%	550
2019	010	87	POLICE	087	POLIC	ALL OTI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	027	TRANSFERS	0	0	0%	12,326	0%	0	0	0%	12,326	0%	147,912
2019	010	87	POLICE	087	POLIC	ALL OTI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	030	EQUIPMENT	0	0	0%	7,083	0%	0	0	0%	7,083	0%	85,000
2019	010	87	POLICE	087	POLIC	ALL OTI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	039	TELECOMM	641	678	106%	641	106%	641	678	106%	641	106%	10,013
2019	010	87	POLICE	087	POLIC	ALL OTI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	047	OWN FORC	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	87	POLICE	087	POLIC	ALL OTI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	048	CONTRACTU	32,298	324	1%	19,915	2%	32,298	324	1%	19,915	2%	40,926
2019	010	87	POLICE	087	POLIC	ALL OTI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	049	TRANSFER	0	0	0%	6,922	0%	0	0	0%	6,922	0%	83,063
2019	010	87	POLICE	087	POLIC	ALL OTI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	070	IN STATE TF	0	28	0%	171	16%	0	28	0%	171	16%	2,050
2019	010	87	POLICE	087	POLIC	ALL OTI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	080	OUT OF STA	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	010	87	POLICE	087	POLIC	ALL OTI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8705	ADMIN & STAND	8980	ADMINISTRATION AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	6639	LAW ENFORCEMENT TI	021	FOOD INSTI	26,090	35,476	136%	35,106	101%	26,090	35,476	136%	35,106	101%	417,368
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	6639	LAW ENFORCEMENT TI	030	EQUIPMENT	0	0	0%	5,337	0%	0	0	0%	5,337	0%	64,044
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	6639	LAW ENFORCEMENT TI	039	TELECOMM	966	925	96%	757	122%	966	925	96%	757	122%	8,319
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	6639	LAW ENFORCEMENT TI	067	TRAINING O	4,400	4,400	100%	4,550	97%	4,400	4,400	100%	4,550	97%	130,350

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	6639	LAW ENFORCEMENT TI	070	IN STATE TF	0	0	0%	221	0%	0	0	0%	221	0%	2,650
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	6639	LAW ENFORCEMENT TI	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	6639	LAW ENFORCEMENT TI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	6639	LAW ENFORCEMENT TI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	8902	LAW ENFORCEMENT TI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	8902	LAW ENFORCEMENT TI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	8902	LAW ENFORCEMENT TI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	8902	LAW ENFORCEMENT TI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	8999	TRAINING	021	FOOD INSTI	8,472	0	0%	0	0%	8,472	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	8999	TRAINING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	8999	TRAINING	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	8999	TRAINING	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	8999	TRAINING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	8999	TRAINING	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	8999	TRAINING	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	8999	TRAINING	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	8999	TRAINING	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	8999	TRAINING	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	8999	TRAINING	067	TRAINING O	725	0	0%	0	0%	725	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	8999	TRAINING	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	8999	TRAINING	073	GRANTS NC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8710	TRAINING	8999	TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8715	CORRECTIONS	8310	CORRECTIONS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8715	CORRECTIONS	8310	CORRECTIONS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8715	CORRECTIONS	8310	CORRECTIONS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8715	CORRECTIONS	8310	CORRECTIONS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8715	CORRECTIONS	8310	CORRECTIONS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8715	CORRECTIONS	8310	CORRECTIONS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8715	CORRECTIONS	8310	CORRECTIONS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8715	CORRECTIONS	8310	CORRECTIONS	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8715	CORRECTIONS	8310	CORRECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8720	WORKERS CON	8139	WORKERS COMPENSA	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8720	WORKERS CON	8139	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE	087	POLIC	ALL OTI	8720	WORKERS CON	8139	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		87	POLICE	087	POLIC	ALL OTHER				CATEGORY TOTALS			223,890	46,412	21%	98,356	47%	223,890	46,412	21%	98,356	47%	1,091,508
2019		87	POLICE	087	POLIC	AGENCY TOTALS							398,786	218,636	55%	176,675	124%	398,786	218,636	55%	176,675	124%	3,698,358
2019	010	89	TAX & L	089	TAX AI	FULL TI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	010	PERSONAL	19,280	13,880	72%	20,821	67%	19,280	13,880	72%	20,821	67%	264,832
2019	010	89	TAX & L	089	TAX AI	FULL TI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	011	PERSONAL	18,869	19,152	102%	19,902	96%	18,869	19,152	102%	19,902	96%	262,210
2019	010	89	TAX & L	089	TAX AI	FULL TI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & L	089	TAX AI	FULL TI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	019	HOLIDAY PA	0	0	0%	58	0%	0	0	0%	58	0%	700
2019		89	TAX & L	089	TAX AI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			38,149	33,032	87%	40,782	81%	38,149	33,032	87%	40,782	81%	527,742
2019	010	89	TAX & L	089	TAX AI	PART T	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	050	PERSONAL	1,802	1,548	86%	1,856	83%	1,802	1,548	86%	1,856	83%	28,423
2019		89	TAX & L	089	TAX AI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,802	1,548	86%	1,856	83%	1,802	1,548	86%	1,856	83%	28,423
2019	010	89	TAX & L	089	TAX AI	BENEFI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	060	BENEFITS	20,825	18,086	87%	23,726	76%	20,825	18,086	87%	23,726	76%	299,578
2019	010	89	TAX & L	089	TAX AI	BENEFI	8900	BOARD OF TAX	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & L	089	TAX AI	BENEFI	8900	BOARD OF TAX	8043	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & L	089	TAX AI	BENEFI	9998	ERP GRANTS	9802	ACTIVITY ACCT AGY-08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		89	TAX & L	089	TAX AI	BENEFITS TOTALS				CATEGORY TOTALS			20,825	18,086	87%	23,726	76%	20,825	18,086	87%	23,726	76%	299,578
2019	010	89	TAX & L	089	TAX AI	CONSU	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		89	TAX & L	089	TAX AI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & L	089	TAX AI	CURRE	8900	BOARD OF TAX	0008	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & L	089	TAX AI	CURRE	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	020	CURRENT E	188	615	327%	242	254%	188	615	327%	242	254%	9,000
2019	010	89	TAX & L	089	TAX AI	CURRE	8900	BOARD OF TAX	8043	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & L	089	TAX AI	CURRE	9998	ERP GRANTS	9802	ACTIVITY ACCT AGY-08	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		89	TAX & L	089	TAX AI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			188	615	327%	242	254%	188	615	327%	242	254%	9,000
2019	010	89	TAX & L	089	TAX AI	ALL OTI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	022	RENTS-LEAS	218	178	82%	234	76%	218	178	82%	234	76%	2,425
2019	010	89	TAX & L	089	TAX AI	ALL OTI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	024	MAINT OTHE	0	0	0%	27	0%	0	0	0%	27	0%	320
2019	010	89	TAX & L	089	TAX AI	ALL OTI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	026	ORGANIZAT	0	0	0%	23	0%	0	0	0%	23	0%	270
2019	010	89	TAX & L	089	TAX AI	ALL OTI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	027	TRANSFERS	0	0	0%	2,160	0%	0	0	0%	2,160	0%	25,919
2019	010	89	TAX & L	089	TAX AI	ALL OTI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	028	TRANSFERS	0	0	0%	5,604	0%	0	0	0%	5,604	0%	67,243
2019	010	89	TAX & L	089	TAX AI	ALL OTI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & L	089	TAX AI	ALL OTI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	89	TAX & L	089	TAX AI	ALL OTI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & L	089	TAX AI	ALL OTI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	039	TELECOMM	481	482	100%	489	99%	481	482	100%	489	99%	6,000
2019	010	89	TAX & L	089	TAX AI	ALL OTI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	040	INDIRECT C	0	0	0%	88	0%	0	0	0%	88	0%	1,057
2019	010	89	TAX & L	089	TAX AI	ALL OTI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	042	ADDITIONAL	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	89	TAX & L	089	TAX AI	ALL OTI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	049	TRANSFER	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	89	TAX & L	089	TAX AI	ALL OTI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	057	BOOKS PER	162	162	100%	185	88%	162	162	100%	185	88%	8,060
2019	010	89	TAX & L	089	TAX AI	ALL OTI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & L	089	TAX AI	ALL OTI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	065	BOARD EXP	0	0	0%	6	0%	0	0	0%	6	0%	75
2019	010	89	TAX & L	089	TAX AI	ALL OTI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	066	EMPLOYEE	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	89	TAX & L	089	TAX AI	ALL OTI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	070	IN STATE TF	0	0	0%	192	0%	0	0	0%	192	0%	2,300
2019	010	89	TAX & L	089	TAX AI	ALL OTI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	89	TAX & L	089	TAX AI	ALL OTI	8900	BOARD OF TAX	1241	BOARD OF TAX - LAND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & L	089	TAX AI	ALL OTI	8900	BOARD OF TAX	8043	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		89	TAX & L	089	TAX AI	ALL OTHER				CATEGORY TOTALS			862	822	95%	9,882	8%	862	822	95%	9,882	8%	124,170
2019		89	TAX & L	089	TAX AI	AGENCY TOTALS							61,825	54,103	88%	76,490	71%	61,825	54,103	88%	76,490	71%	988,913
2019	010	95	HHS: CC	040	HHS: C	FULL TI	4000	OFFICE OF DIR	5800	OFFICE OF DIRECTOR -	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	FULL TI	4000	OFFICE OF DIR	5800	OFFICE OF DIRECTOR -	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	FULL TI	4005	CHILD PROTEC	5801	CHILD PROTECTION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	FULL TI	4005	CHILD PROTEC	5801	CHILD PROTECTION	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	FULL TI	4010	ADMINISTRATIV	2201	DCYF REIMBURSEMEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	FULL TI	4010	ADMINISTRATIV	2201	DCYF REIMBURSEMEN	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	FULL TI	4010	ADMINISTRATIV	5803	BUREAU OF ADMIN OPI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	FULL TI	4010	ADMINISTRATIV	5842	FIELD OPER PRG ELIGII	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	FULL TI	4010	ADMINISTRATIV	5842	FIELD OPER PRG ELIGII	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	FULL TI	4015	QUALITY IMPRO	5804	BUREAU OF QUALITY IN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	FULL TI	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAF	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	FULL TI	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAF	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	FULL TI	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	FULL TI	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	FULL TI	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	FULL TI	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUA	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	FULL TI	4035	CHILD DEVELO	5694	HEAD START STATE CO	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	FULL TI	4035	CHILD DEVELO	5841	CHILD DEVELOPMENT-(	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	FULL TI	4035	CHILD DEVELO	5841	CHILD DEVELOPMENT-(	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	FULL TI	4040	FEDERAL GRAN	5823	TEEN INDEPENDENT LI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	FULL TI	4040	FEDERAL GRAN	5847	PROMOTING SAFE-STA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	040	HHS: C	FULL TI	4040	FEDERAL GRAN	5853	CHILD ABUSE PREVEN	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	040	HHS: C	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	PART T	4010	ADMINISTRATIV	2201	DCYF REIMBURSEMEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	PART T	4040	FEDERAL GRAN	5844	ADOPTION SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	PART T	4040	FEDERAL GRAN	5847	PROMOTING SAFE-STA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	040	HHS: C	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	OVERTI	4000	OFFICE OF DIRI	5800	OFFICE OF DIRECTOR -	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	OVERTI	4005	CHILD PROTEC	5801	CHILD PROTECTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	OVERTI	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	OVERTI	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	040	HHS: C	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4000	OFFICE OF DIRI	5800	OFFICE OF DIRECTOR -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4000	OFFICE OF DIRI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4005	CHILD PROTEC	5801	CHILD PROTECTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4010	ADMINISTRATIV	2201	DCYF REIMBURSEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4010	ADMINISTRATIV	5803	BUREAU OF ADMIN OPI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4010	ADMINISTRATIV	5842	FIELD OPER PRG ELIGI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4015	QUALITY IMPRO	5804	BUREAU OF QUALITY IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4030	SERV FOR CHIL	5855	CHILD - FAMILY SERVIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4030	SERV FOR CHIL	5857	DCYF - PREVENTION PI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4030	SERV FOR CHIL	5887	PNMI TOBEY SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4030	SERV FOR CHIL	6040	DOMESTIC VIOLENCE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4035	CHILD DEVELO	5694	HEAD START STATE CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4035	CHILD DEVELO	5841	CHILD DEVELOPMENT-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4035	CHILD DEVELO	6148	CHILD DEVELOPMENT I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4040	FEDERAL GRAN	5823	TEEN INDEPENDENT LI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4040	FEDERAL GRAN	5830	PASS THRU GRANTS TI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4040	FEDERAL GRAN	5844	ADOPTION SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4040	FEDERAL GRAN	5847	PROMOTING SAFE-STA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4040	FEDERAL GRAN	5850	TITLE XX GRANTS - SSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4040	FEDERAL GRAN	5851	CHILD WELFARE SERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4040	FEDERAL GRAN	5853	CHILD ABUSE PREVEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4040	FEDERAL GRAN	5881	ADOLESCENT AFTER C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4040	FEDERAL GRAN	5883	ADOLESCENT PURCHA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4040	FEDERAL GRAN	5885	TITLE IVB SUBPART I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4050	COMPENSATIO	8018	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	4050	COMPENSATIO	8576	UNEMPLOYMENT COMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	BENEFI	9998	ERP GRANTS	9775	ACTIVITY ACCT AGY-04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	040	HHS: C	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CONSU	4010	ADMINISTRATIV	2201	DCYF REIMBURSEMEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	040	HHS: C	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4000	OFFICE OF DIRI	5800	OFFICE OF DIRECTOR -	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4005	CHILD PROTEC	5801	CHILD PROTECTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4010	ADMINISTRATIV	0004	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4010	ADMINISTRATIV	2201	DCYF REIMBURSEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4010	ADMINISTRATIV	5803	BUREAU OF ADMIN OPI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4010	ADMINISTRATIV	5842	FIELD OPER PRG ELIGI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4015	QUALITY IMPRO	5804	BUREAU OF QUALITY IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4030	SERV FOR CHIL	5855	CHILD - FAMILY SERVIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4030	SERV FOR CHIL	5857	DCYF - PREVENTION PI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4030	SERV FOR CHIL	5887	PNMI TOBEY SCHOOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4030	SERV FOR CHIL	6040	DOMESTIC VIOLENCE F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4035	CHILD DEVELO	5694	HEAD START STATE CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4035	CHILD DEVELO	5841	CHILD DEVELOPMENT-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4035	CHILD DEVELO	6148	CHILD DEVELOPMENT I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4040	FEDERAL GRAN	5823	TEEN INDEPENDENT LI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4040	FEDERAL GRAN	5830	PASS THRU GRANTS TI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4040	FEDERAL GRAN	5844	ADOPTION SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4040	FEDERAL GRAN	5847	PROMOTING SAFE-STA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4040	FEDERAL GRAN	5850	TITLE XX GRANTS - SSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4040	FEDERAL GRAN	5851	CHILD WELFARE SERV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4040	FEDERAL GRAN	5853	CHILD ABUSE PREVEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4040	FEDERAL GRAN	5881	ADOLESCENT AFTER C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4040	FEDERAL GRAN	5883	ADOLESCENT PURCHA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4040	FEDERAL GRAN	5885	TITLE IVB SUBPART I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4050	COMPENSATIO	8018	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	4050	COMPENSATIO	8576	UNEMPLOYMENT COMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	CURRE	9998	ERP GRANTS	9775	ACTIVITY ACCT AGY-04	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	040	HHS: C	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4000	OFFICE OF DIRI	5800	OFFICE OF DIRECTOR -	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4000	OFFICE OF DIRI	5800	OFFICE OF DIRECTOR -	039	TELECOMMI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4000	OFFICE OF DIRI	5800	OFFICE OF DIRECTOR -	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4000	OFFICE OF DIRI	5800	OFFICE OF DIRECTOR -	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4000	OFFICE OF DIRI	5800	OFFICE OF DIRECTOR -	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4000	OFFICE OF DIRI	5800	OFFICE OF DIRECTOR -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4005	CHILD PROTEC	5801	CHILD PROTECTION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4005	CHILD PROTEC	5801	CHILD PROTECTION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4005	CHILD PROTEC	5801	CHILD PROTECTION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4005	CHILD PROTEC	5801	CHILD PROTECTION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4005	CHILD PROTEC	5801	CHILD PROTECTION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4005	CHILD PROTEC	5801	CHILD PROTECTION	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4005	CHILD PROTEC	5801	CHILD PROTECTION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4005	CHILD PROTEC	5801	CHILD PROTECTION	039	TELECOMMI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4005	CHILD PROTEC	5801	CHILD PROTECTION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4005	CHILD PROTEC	5801	CHILD PROTECTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4005	CHILD PROTEC	5801	CHILD PROTECTION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4005	CHILD PROTEC	5801	CHILD PROTECTION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4005	CHILD PROTEC	5801	CHILD PROTECTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4005	CHILD PROTEC	5801	CHILD PROTECTION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4005	CHILD PROTEC	5801	CHILD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4010	ADMINISTRATIV	0926	HEAD START ARRA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4010	ADMINISTRATIV	0926	HEAD START ARRA	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4010	ADMINISTRATIV	2201	DCYF REIMBURSEMEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4010	ADMINISTRATIV	2201	DCYF REIMBURSEMEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4010	ADMINISTRATIV	2201	DCYF REIMBURSEMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4010	ADMINISTRATIV	2201	DCYF REIMBURSEMEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4010	ADMINISTRATIV	2201	DCYF REIMBURSEMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4010	ADMINISTRATIV	2201	DCYF REIMBURSEMEN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4010	ADMINISTRATIV	2201	DCYF REIMBURSEMEN	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4010	ADMINISTRATIV	2201	DCYF REIMBURSEMEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4010	ADMINISTRATIV	2201	DCYF REIMBURSEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4010	ADMINISTRATIV	2201	DCYF REIMBURSEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4010	ADMINISTRATIV	5803	BUREAU OF ADMIN OPI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4010	ADMINISTRATIV	5803	BUREAU OF ADMIN OPI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4010	ADMINISTRATIV	5803	BUREAU OF ADMIN OPI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4010	ADMINISTRATIV	5803	BUREAU OF ADMIN OPI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4010	ADMINISTRATIV	5842	FIELD OPER PRG ELIGII	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4010	ADMINISTRATIV	5842	FIELD OPER PRG ELIGII	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4010	ADMINISTRATIV	5842	FIELD OPER PRG ELIGII	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4010	ADMINISTRATIV	5842	FIELD OPER PRG ELIGII	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4010	ADMINISTRATIV	5842	FIELD OPER PRG ELIGII	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4010	ADMINISTRATIV	5842	FIELD OPER PRG ELIGII	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4015	QUALITY IMPRO	5804	BUREAU OF QUALITY IN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4015	QUALITY IMPRO	5804	BUREAU OF QUALITY IN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4015	QUALITY IMPRO	5804	BUREAU OF QUALITY IN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4015	QUALITY IMPRO	5804	BUREAU OF QUALITY IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAF	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAF	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAF	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAF	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAF	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAF	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAF	617	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAF	618	FISCAL DISF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4020	STAFF DEVELO	5805	ORGANIZATIONAL LEAF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4025	FOSTER CARE	5802	FOSTER CARE HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	5855	CHILD - FAMILY SERVIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	5855	CHILD - FAMILY SERVIC	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	5855	CHILD - FAMILY SERVIC	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	5855	CHILD - FAMILY SERVIC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	5855	CHILD - FAMILY SERVIC	108	PROVIDER F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	5855	CHILD - FAMILY SERVIC	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	5855	CHILD - FAMILY SERVIC	533	FOSTER CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	5855	CHILD - FAMILY SERVIC	534	ADOPTION S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	5855	CHILD - FAMILY SERVIC	535	OUT OF HO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	5855	CHILD - FAMILY SERVIC	550	ASSESSMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	5855	CHILD - FAMILY SERVIC	563	COMMUNITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	5855	CHILD - FAMILY SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	5857	DCYF - PREVENTION PI	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	5857	DCYF - PREVENTION PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	5887	PNMI TOBEY SCHOOL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	5887	PNMI TOBEY SCHOOL	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	5887	PNMI TOBEY SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	6040	DOMESTIC VIOLENCE F	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	6040	DOMESTIC VIOLENCE F	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	6040	DOMESTIC VIOLENCE F	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	6040	DOMESTIC VIOLENCE F	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	6040	DOMESTIC VIOLENCE F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	6040	DOMESTIC VIOLENCE F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	6040	DOMESTIC VIOLENCE F	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4030	SERV FOR CHIL	6040	DOMESTIC VIOLENCE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUA	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	5689	CHILD CARE DVLP-QUA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	5694	HEAD START STATE CO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	5694	HEAD START STATE CO	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	5694	HEAD START STATE CO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	5694	HEAD START STATE CO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	5694	HEAD START STATE CO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	5694	HEAD START STATE CO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	5694	HEAD START STATE CO	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	5694	HEAD START STATE CO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	5694	HEAD START STATE CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	5841	CHILD DEVELOPMENT-	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	5841	CHILD DEVELOPMENT-	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	5841	CHILD DEVELOPMENT-	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	5841	CHILD DEVELOPMENT-	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	5841	CHILD DEVELOPMENT-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	6148	CHILD DEVELOPMENT I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	6148	CHILD DEVELOPMENT I	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	6148	CHILD DEVELOPMENT I	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	6148	CHILD DEVELOPMENT I	536	EMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	6148	CHILD DEVELOPMENT I	564	CHILD CARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4035	CHILD DEVELO	6148	CHILD DEVELOPMENT I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5823	TEEN INDEPENDENT LI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5823	TEEN INDEPENDENT LI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5823	TEEN INDEPENDENT LI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5823	TEEN INDEPENDENT LI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5823	TEEN INDEPENDENT LI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5823	TEEN INDEPENDENT LI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5823	TEEN INDEPENDENT LI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5823	TEEN INDEPENDENT LI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5823	TEEN INDEPENDENT LI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5823	TEEN INDEPENDENT LI	106	GOODS FOF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5823	TEEN INDEPENDENT LI	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5823	TEEN INDEPENDENT LI	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5823	TEEN INDEPENDENT LI	617	KINDERGAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5823	TEEN INDEPENDENT LI	618	FISCAL DISF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5823	TEEN INDEPENDENT LI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5830	PASS THRU GRANTS TI	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5830	PASS THRU GRANTS TI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5844	ADOPTION SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5844	ADOPTION SERVICES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5844	ADOPTION SERVICES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5844	ADOPTION SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5844	ADOPTION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5847	PROMOTING SAFE-STA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5847	PROMOTING SAFE-STA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5847	PROMOTING SAFE-STA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5847	PROMOTING SAFE-STA	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5847	PROMOTING SAFE-STA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5847	PROMOTING SAFE-STA	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5847	PROMOTING SAFE-STA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5847	PROMOTING SAFE-STA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5847	PROMOTING SAFE-STA	527	FAMILY RES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5847	PROMOTING SAFE-STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5850	TITLE XX GRANTS - SSE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5850	TITLE XX GRANTS - SSE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5850	TITLE XX GRANTS - SSE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5850	TITLE XX GRANTS - SSE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5850	TITLE XX GRANTS - SSE	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5850	TITLE XX GRANTS - SSE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5850	TITLE XX GRANTS - SSE	108	PROVIDER F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5850	TITLE XX GRANTS - SSE	563	COMMUNITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5850	TITLE XX GRANTS - SSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5851	CHILD WELFARE SERV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5851	CHILD WELFARE SERV	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5851	CHILD WELFARE SERV	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5851	CHILD WELFARE SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5853	CHILD ABUSE PREVEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5853	CHILD ABUSE PREVEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5853	CHILD ABUSE PREVEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5853	CHILD ABUSE PREVEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5853	CHILD ABUSE PREVEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5853	CHILD ABUSE PREVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5881	ADOLESCENT AFTER C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5881	ADOLESCENT AFTER C	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5881	ADOLESCENT AFTER C	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5881	ADOLESCENT AFTER C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5883	ADOLESCENT PURCHA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5883	ADOLESCENT PURCHA	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5883	ADOLESCENT PURCHA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5885	TITLE IVB SUBPART I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5885	TITLE IVB SUBPART I	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4040	FEDERAL GRAN	5885	TITLE IVB SUBPART I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4050	COMPENSATIO	8018	WORKERS COMPENSA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4050	COMPENSATIO	8018	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4050	COMPENSATIO	8018	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4050	COMPENSATIO	8576	UNEMPLOYMENT COM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4050	COMPENSATIO	8576	UNEMPLOYMENT COM	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	040	HHS: C	ALL OTI	4050	COMPENSATIO	8576	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	040	HHS: C	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	040	HHS: C	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVI	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVI	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4110	OFFICE OF THE	5810	ADMINISTRATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4110	OFFICE OF THE	5813	HEALTH SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4110	OFFICE OF THE	5813	HEALTH SERVICES	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4110	OFFICE OF THE	5814	QUALITY IMPROVEMEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4110	OFFICE OF THE	5814	QUALITY IMPROVEMEN	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4120	YOUTH DEVELO	5811	CUSTODIAL CARE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4120	YOUTH DEVELO	5811	CUSTODIAL CARE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4120	YOUTH DEVELO	5812	MAINTENANCE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4120	YOUTH DEVELO	5812	MAINTENANCE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4120	YOUTH DEVELO	5815	REHABILITATIVE PROG	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4120	YOUTH DEVELO	5815	REHABILITATIVE PROG	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4120	YOUTH DEVELO	5815	REHABILITATIVE PROG	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4120	YOUTH DEVELO	5817	REHABILITATIVE EDUC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4120	YOUTH DEVELO	5817	REHABILITATIVE EDUC	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4120	YOUTH DEVELO	5817	REHABILITATIVE EDUC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4120	YOUTH DEVELO	5821	JUVENILE DETENTION I	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4120	YOUTH DEVELO	5821	JUVENILE DETENTION I	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4130	DJJS GRANTS	2023	OJJDP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4130	DJJS GRANTS	2023	OJJDP	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4130	DJJS GRANTS	2024	JAIBG	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4130	DJJS GRANTS	2024	JAIBG	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4130	DJJS GRANTS	2024	JAIBG	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	FULL TI	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	041	HHS: J	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	PART T	4110	OFFICE OF THE	5810	ADMINISTRATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	PART T	4110	OFFICE OF THE	5813	HEALTH SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	PART T	4120	YOUTH DEVELO	5811	CUSTODIAL CARE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	PART T	4120	YOUTH DEVELO	5812	MAINTENANCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	PART T	4120	YOUTH DEVELO	5815	REHABILITATIVE PROG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	PART T	4120	YOUTH DEVELO	5817	REHABILITATIVE EDUC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	PART T	4120	YOUTH DEVELO	5821	JUVENILE DETENTION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	PART T	4130	DJJS GRANTS	2024	JAIBG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	PART T	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	PART T	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABU	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	041	HHS: J	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	OVERTI	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	OVERTI	4110	OFFICE OF THE	5810	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	OVERTI	4110	OFFICE OF THE	5813	HEALTH SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	OVERTI	4110	OFFICE OF THE	5814	QUALITY IMPROVEMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	OVERTI	4120	YOUTH DEVELO	5811	CUSTODIAL CARE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	OVERTI	4120	YOUTH DEVELO	5812	MAINTENANCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	OVERTI	4120	YOUTH DEVELO	5815	REHABILITATIVE PROG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	OVERTI	4120	YOUTH DEVELO	5817	REHABILITATIVE EDUC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	OVERTI	4120	YOUTH DEVELO	5821	JUVENILE DETENTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	OVERTI	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	041	HHS: J	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEFI	4100	DIV FOR JUVEN	5443	SPECIAL ED PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEFI	4100	DIV FOR JUVEN	5806	YDC MASTER PLAN IMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEFI	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEFI	4100	DIV FOR JUVEN	5825	FACILITIES CONTRUCT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEFI	4100	DIV FOR JUVEN	5834	FEMALE SUBSTANCE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEFI	4100	DIV FOR JUVEN	5836	FEDERAL EARMARK PF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEFI	4100	DIV FOR JUVEN	7900	FOOD SERVICE TRAINI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEFI	4100	DIV FOR JUVEN	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEFI	4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEFI	4110	OFFICE OF THE	5810	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEFI	4110	OFFICE OF THE	5813	HEALTH SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEFI	4110	OFFICE OF THE	5814	QUALITY IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEFI	4110	OFFICE OF THE	8019	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEFI	4110	OFFICE OF THE	8577	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEFI	4120	YOUTH DEVELO	5811	CUSTODIAL CARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEFI	4120	YOUTH DEVELO	5812	MAINTENANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEFI	4120	YOUTH DEVELO	5815	REHABILITATIVE PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEFI	4120	YOUTH DEVELO	5817	REHABILITATIVE EDUC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEFI	4120	YOUTH DEVELO	5821	JUVENILE DETENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEFI	4130	DJJS GRANTS	2023	OJJDP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEFI	4130	DJJS GRANTS	2024	JAIBG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	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: CC	041	HHS: J	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: CC	041	HHS: J	BENEFI	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEFI	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	BENEFI	9998	ERP GRANTS	9776	ACTIVITY ACCT AGY-04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	041	HHS: J	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CONSU	4110	OFFICE OF THE	5813	HEALTH SERVICES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	041	HHS: J	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4100	DIV FOR JUVEN	0004	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4100	DIV FOR JUVEN	5443	SPECIAL ED PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4100	DIV FOR JUVEN	5806	YDC MASTER PLAN IMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4100	DIV FOR JUVEN	5825	FACILITIES CONTRUCT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4100	DIV FOR JUVEN	5834	FEMALE SUBSTANCE A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4100	DIV FOR JUVEN	5836	FEDERAL EARMARK PF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4100	DIV FOR JUVEN	7900	FOOD SERVICE TRAINI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4110	OFFICE OF THE	5810	ADMINISTRATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4110	OFFICE OF THE	5813	HEALTH SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4110	OFFICE OF THE	5814	QUALITY IMPROVEMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4110	OFFICE OF THE	8019	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4110	OFFICE OF THE	8577	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4120	YOUTH DEVELO	5811	CUSTODIAL CARE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4120	YOUTH DEVELO	5812	MAINTENANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4120	YOUTH DEVELO	5815	REHABILITATIVE PROG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4120	YOUTH DEVELO	5817	REHABILITATIVE EDUC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4120	YOUTH DEVELO	5821	JUVENILE DETENTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4130	DJJS GRANTS	2023	OJJDP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4130	DJJS GRANTS	2024	JAIBG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4130	DJJS GRANTS	2033	OJJDP TITLE V GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4130	DJJS GRANTS	5832	CHAPTER 1 - IDEA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	CURRE	9998	ERP GRANTS	9776	ACTIVITY ACCT AGY-04	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	041	HHS: J	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4100	DIV FOR JUVEN	5806	YDC MASTER PLAN IMP	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4100	DIV FOR JUVEN	5806	YDC MASTER PLAN IMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVI	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVI	512	TRANSPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4100	DIV FOR JUVEN	5809	JUVENILE FIELD SERVI	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4100	DIV FOR JUVEN	5825	FACILITIES CONTRUCT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4100	DIV FOR JUVEN	5836	FEDERAL EARMARK PR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4100	DIV FOR JUVEN	5836	FEDERAL EARMARK PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4100	DIV FOR JUVEN	7900	FOOD SERVICE TRAINI	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4100	DIV FOR JUVEN	7900	FOOD SERVICE TRAINI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5808	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5810	ADMINISTRATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5810	ADMINISTRATION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5810	ADMINISTRATION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5810	ADMINISTRATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5810	ADMINISTRATION	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5810	ADMINISTRATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5810	ADMINISTRATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5810	ADMINISTRATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5810	ADMINISTRATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5810	ADMINISTRATION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5810	ADMINISTRATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5810	ADMINISTRATION	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5810	ADMINISTRATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5810	ADMINISTRATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5810	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5813	HEALTH SERVICES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5813	HEALTH SERVICES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5813	HEALTH SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5813	HEALTH SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5813	HEALTH SERVICES	045	PERSONNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5813	HEALTH SERVICES	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5813	HEALTH SERVICES	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5813	HEALTH SERVICES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5813	HEALTH SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5813	HEALTH SERVICES	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5813	HEALTH SERVICES	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5813	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5814	QUALITY IMPROVEMEN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5814	QUALITY IMPROVEMEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5814	QUALITY IMPROVEMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5814	QUALITY IMPROVEMEN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5814	QUALITY IMPROVEMEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5814	QUALITY IMPROVEMEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	5814	QUALITY IMPROVEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	8019	WORKERS COMPENSA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	8019	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	8019	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	8577	UNEMPLOYMENT COMI	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4110	OFFICE OF THE	8577	UNEMPLOYMENT COMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5811	CUSTODIAL CARE	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5811	CUSTODIAL CARE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5811	CUSTODIAL CARE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5811	CUSTODIAL CARE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5811	CUSTODIAL CARE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5811	CUSTODIAL CARE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5811	CUSTODIAL CARE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5811	CUSTODIAL CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5812	MAINTENANCE	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5812	MAINTENANCE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5812	MAINTENANCE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5812	MAINTENANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5812	MAINTENANCE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5812	MAINTENANCE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5812	MAINTENANCE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5812	MAINTENANCE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5812	MAINTENANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5812	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5815	REHABILITATIVE PROG	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5815	REHABILITATIVE PROG	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5815	REHABILITATIVE PROG	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5815	REHABILITATIVE PROG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5815	REHABILITATIVE PROG	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5815	REHABILITATIVE PROG	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5815	REHABILITATIVE PROG	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5815	REHABILITATIVE PROG	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5815	REHABILITATIVE PROG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5815	REHABILITATIVE PROG	512	TRANSPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5815	REHABILITATIVE PROG	523	CLIENT BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5815	REHABILITATIVE PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5817	REHABILITATIVE EDUC	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5817	REHABILITATIVE EDUC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5817	REHABILITATIVE EDUC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5817	REHABILITATIVE EDUC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5817	REHABILITATIVE EDUC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5817	REHABILITATIVE EDUC	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5817	REHABILITATIVE EDUC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5817	REHABILITATIVE EDUC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5817	REHABILITATIVE EDUC	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5817	REHABILITATIVE EDUC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5817	REHABILITATIVE EDUC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5817	REHABILITATIVE EDUC	537	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5817	REHABILITATIVE EDUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5821	JUVENILE DETENTION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5821	JUVENILE DETENTION I	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5821	JUVENILE DETENTION I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5821	JUVENILE DETENTION I	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5821	JUVENILE DETENTION I	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5821	JUVENILE DETENTION I	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5821	JUVENILE DETENTION I	523	CLIENT BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5821	JUVENILE DETENTION I	536	EMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4120	YOUTH DEVELO	5821	JUVENILE DETENTION I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	065	BOARD EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	2024	JAIBG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	2024	JAIBG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	2024	JAIBG	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	2024	JAIBG	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	2024	JAIBG	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	2024	JAIBG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	2024	JAIBG	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	2024	JAIBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	2033	OJJDP TITLE V GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	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: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	5832	CHAPTER 1 - IDEA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	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: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	041	HHS: J	ALL OTI	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	041	HHS: J	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		0	HHS: CC	041	HHS: J	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4200	HUMAN SERVIC	1210	HUMAN SERVICES DIRE	010	PERSONAL	40,165	41,315	103%	42,547	97%	40,165	41,315	103%	42,547	97%	535,870
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4200	HUMAN SERVIC	1210	HUMAN SERVICES DIRE	012	PERSONAL	7,127	16,719	235%	7,241	231%	7,127	16,719	235%	7,241	231%	210,352
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4210	CHILD PROTEC	1238	STAY GRANT	010	PERSONAL	4,716	0	0%	0	0%	4,716	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	010	PERSONAL	58,507	74,695	128%	39,254	190%	58,507	74,695	128%	39,254	190%	421,088
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	012	PERSONAL	6,290	8,996	143%	7,329	123%	6,290	8,996	143%	7,329	123%	123,131
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4210	CHILD PROTEC	2957	CHILD PROTECTION	010	PERSONAL	1,174,652	1,221,374	104%	1,433,198	85%	1,174,652	1,221,374	104%	1,433,198	85%	18,812,479
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4210	CHILD PROTEC	2957	CHILD PROTECTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4210	CHILD PROTEC	2959	DOMESTIC VIOLENCE F	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUA	010	PERSONAL	84,253	106,125	126%	79,922	133%	84,253	106,125	126%	79,922	133%	1,093,423
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	010	PERSONAL	9,432	9,996	106%	9,272	108%	9,432	9,996	106%	9,272	108%	126,696
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	010	PERSONAL	41,282	61,752	150%	48,251	128%	41,282	61,752	150%	48,251	128%	1,157,983
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4210	CHILD PROTEC	2964	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4210	CHILD PROTEC	2965	UNEMPLOYMENT COMP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LI	010	PERSONAL	13,580	5,450	40%	23,069	24%	13,580	5,450	40%	23,069	24%	241,098
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4210	CHILD PROTEC	2973	PROMOTING SAFE-STA	010	PERSONAL	6,676	0	0%	12,679	0%	6,676	0	0%	12,679	0%	70,371
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4210	CHILD PROTEC	2973	PROMOTING SAFE-STA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4210	CHILD PROTEC	5087	STATE YOUTH TREATM	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-	010	PERSONAL	8,931	12,384	139%	9,424	131%	8,931	12,384	139%	9,424	131%	171,166
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-	012	PERSONAL	5,350	12,205	228%	5,612	217%	5,350	12,205	228%	5,612	217%	93,010
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4211	CHILD DEVELO	2977	CHILD DEVELOPMENT I	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUA	010	PERSONAL	19,211	18,017	94%	21,459	84%	19,211	18,017	94%	21,459	84%	257,904
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4211	CHILD DEVELO	2979	HEAD START STATE CO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4211	CHILD DEVELO	2979	HEAD START STATE CO	012	PERSONAL	6,290	0	0%	14,793	0%	6,290	0	0%	14,793	0%	82,067
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVI	010	PERSONAL	468,013	511,291	109%	504,513	101%	468,013	511,291	109%	504,513	101%	6,612,963
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVI	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVI	059	TEMP FULL	7,887	8,396	106%	7,488	112%	7,887	8,396	106%	7,488	112%	90,271
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4214	JUVENILE JUST	7906	OJJDP	010	PERSONAL	0	0	0%	5,382	0%	0	0	0%	5,382	0%	64,580
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4214	JUVENILE JUST	7906	OJJDP	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4214	JUVENILE JUST	7907	JAIBG	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4214	JUVENILE JUST	7907	JAIBG	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	1203	FOOD PREP	010	PERSONAL	0	13,630	0%	19,865	69%	0	13,630	0%	19,865	69%	238,377
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	1203	FOOD PREP	019	HOLIDAY PA	0	346	0%	681	51%	0	346	0%	681	51%	8,170
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	010	PERSONAL	15,141	6,723	44%	12,976	52%	15,141	6,723	44%	12,976	52%	153,937
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7911	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7912	UNEMPLOYMENT COMP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7913	MATERIAL MGT	010	PERSONAL	14,503	3,543	24%	12,130	29%	14,503	3,543	24%	12,130	29%	46,698
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7913	MATERIAL MGT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7913	MATERIAL MGT	019	HOLIDAY PA	407	0	0%	0	0%	407	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7914	MAINTENANCE	010	PERSONAL	25,719	26,727	104%	23,905	112%	25,719	26,727	104%	23,905	112%	315,692
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7914	MAINTENANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7914	MAINTENANCE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7915	HEALTH SERVICES	010	PERSONAL	49,531	50,245	101%	24,851	202%	49,531	50,245	101%	24,851	202%	322,886
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7915	HEALTH SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7915	HEALTH SERVICES	019	HOLIDAY PA	2,018	2,052	102%	1,952	105%	2,018	2,052	102%	1,952	105%	15,000
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7916	REHABILITATIVE PROG	010	PERSONAL	245,747	296,440	121%	263,772	112%	245,747	296,440	121%	263,772	112%	3,583,472
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7916	REHABILITATIVE PROG	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7916	REHABILITATIVE PROG	019	HOLIDAY PA	11,266	10,242	91%	11,277	91%	11,266	10,242	91%	11,277	91%	100,000
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7916	REHABILITATIVE PROG	059	TEMP FULL	21,701	14,347	66%	23,437	61%	21,701	14,347	66%	23,437	61%	245,558
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUC	010	PERSONAL	113,859	54,196	48%	0	0%	113,859	54,196	48%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7918	JUVENILE DETENTION U	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7918	JUVENILE DETENTION U	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7918	JUVENILE DETENTION U	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4220	MINORITY HEAL	7921	MINORITY HLTH/REFUG	010	PERSONAL	18,699	24,164	129%	19,621	123%	18,699	24,164	129%	19,621	123%	326,530
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4220	MINORITY HEAL	7921	MINORITY HLTH/REFUG	012	PERSONAL	6,290	6,384	102%	6,639	96%	6,290	6,384	102%	6,639	96%	86,303
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4220	MINORITY HEAL	7921	MINORITY HLTH/REFUG	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4220	MINORITY HEAL	7922	REFUGEE SERVICES	010	PERSONAL	14,153	14,369	102%	18,251	79%	14,153	14,369	102%	18,251	79%	237,654
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4220	MINORITY HEAL	7922	REFUGEE SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4220	MINORITY HEAL	7923	OMH PARTNERSHIP GR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4220	MINORITY HEAL	7924	HEALTH PROF OPPORT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4220	MINORITY HEAL	7924	HEALTH PROF OPPORT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4230	HOMELESS & H	7925	HOMELESS HOUSING A	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4230	HOMELESS & H	7927	HOUSING - SHELTER PI	010	PERSONAL	5,369	25,578	476%	5,977	428%	5,369	25,578	476%	5,977	428%	358,040
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4230	HOMELESS & H	7927	HOUSING - SHELTER PI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4230	HOMELESS & H	7928	EMERGENCY SHELTER	010	PERSONAL	18,766	0	0%	0	0%	18,766	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4230	HOMELESS & H	7928	EMERGENCY SHELTER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	010	PERSONAL	422,599	437,077	103%	449,970	97%	422,599	437,077	103%	449,970	97%	5,909,741
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	012	PERSONAL	7,695	7,810	102%	4,851	161%	7,695	7,810	102%	4,851	161%	101,834
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	010	PERSONAL	87,471	100,965	115%	93,799	108%	87,471	100,965	115%	93,799	108%	1,335,347
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4280	ADULT PROTEC	1204	APSW OPERATIONS	010	PERSONAL	266,642	273,413	103%	278,415	98%	266,642	273,413	103%	278,415	98%	3,652,319
2019	010	95	HHS: CC	042	HHS: H	FULL TI	4280	ADULT PROTEC	1204	APSW OPERATIONS	012	PERSONAL	6,664	6,764	102%	7,080	96%	6,664	6,764	102%	7,080	96%	92,042
2019		95	HHS: CC	042	HHS: H	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3,316,599	3,483,729	105%	3,550,883	98%	3,316,599	3,483,729	105%	3,550,883	98%	47,294,052
2019	010	95	HHS: CC	042	HHS: H	PART T	4210	CHILD PROTEC	1238	STAY GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	PART T	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	PART T	4210	CHILD PROTEC	2957	CHILD PROTECTION	050	PERSONAL	4,366	8,656	198%	4,497	192%	4,366	8,656	198%	4,497	192%	86,003
2019	010	95	HHS: CC	042	HHS: H	PART T	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	PART T	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	PART T	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	050	PERSONAL	0	3,032	0%	7,430	41%	0	3,032	0%	7,430	41%	89,155
2019	010	95	HHS: CC	042	HHS: H	PART T	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	PART T	4210	CHILD PROTEC	2973	PROMOTING SAFE-STA	050	PERSONAL	3,641	4,524	124%	4,948	91%	3,641	4,524	124%	4,948	91%	95,296
2019	010	95	HHS: CC	042	HHS: H	PART T	4210	CHILD PROTEC	2974	ADOPTION SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	PART T	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	PART T	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	PART T	4211	CHILD DEVELO	2979	HEAD START STATE CO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	PART T	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	PART T	4214	JUVENILE JUST	7906	OJJDP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	PART T	4214	JUVENILE JUST	7907	JAIBG	050	PERSONAL	0	0	0%	177	0%	0	0	0%	177	0%	2,120
2019	010	95	HHS: CC	042	HHS: H	PART T	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	050	PERSONAL	4,646	30,634	659%	300	10,210%	4,646	30,634	659%	300	10,210%	30,213
2019	010	95	HHS: CC	042	HHS: H	PART T	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	PART T	4215	SUNUNU YOUT	7913	MATERIAL MGT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	PART T	4215	SUNUNU YOUT	7914	MAINTENANCE	050	PERSONAL	1,639	0	0%	1,917	0%	1,639	0	0%	1,917	0%	23,000
2019	010	95	HHS: CC	042	HHS: H	PART T	4215	SUNUNU YOUT	7915	HEALTH SERVICES	050	PERSONAL	7,518	0	0%	4,167	0%	7,518	0	0%	4,167	0%	50,000
2019	010	95	HHS: CC	042	HHS: H	PART T	4215	SUNUNU YOUT	7916	REHABILITATIVE PROG	050	PERSONAL	21,731	872	4%	0	0%	21,731	872	4%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	PART T	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUC	050	PERSONAL	3,264	0	0%	0	0%	3,264	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	PART T	4215	SUNUNU YOUT	7918	JUVENILE DETENTION U	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	PART T	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	PART T	4220	MINORITY HEAL	7921	MINORITY HLTH/REFUG	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	PART T	4220	MINORITY HEAL	7922	REFUGEE SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	PART T	4220	MINORITY HEAL	7923	OMH PARTNERSHIP GR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	PART T	4220	MINORITY HEAL	7924	HEALTH PROF OPPORT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	PART T	4230	HOMELESS & H	7927	HOUSING - SHELTER PI	050	PERSONAL	0	2,740	0%	4,066	67%	0	2,740	0%	4,066	67%	48,791
2019	010	95	HHS: CC	042	HHS: H	PART T	4230	HOMELESS & H	7928	EMERGENCY SHELTER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	PART T	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	050	PERSONAL	17,665	21,775	123%	22,190	98%	17,665	21,775	123%	22,190	98%	279,179
2019	010	95	HHS: CC	042	HHS: H	PART T	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	PART T	4280	ADULT PROTEC	1204	APSW OPERATIONS	050	PERSONAL	0	0	0%	49	0%	0	0	0%	49	0%	584
2019		95	HHS: CC	042	HHS: H	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			64,470	72,234	112%	49,739	145%	64,470	72,234	112%	49,739	145%	704,341
2019	010	95	HHS: CC	042	HHS: H	OVERTI	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	018	OVERTIME	5,270	3,488	66%	0	0%	5,270	3,488	66%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	OVERTI	4210	CHILD PROTEC	2957	CHILD PROTECTION	018	OVERTIME	40,804	34,955	86%	8,962	390%	40,804	34,955	86%	8,962	390%	119,906
2019	010	95	HHS: CC	042	HHS: H	OVERTI	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUA	018	OVERTIME	2,161	1,276	59%	0	0%	2,161	1,276	59%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	OVERTI	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	018	OVERTIME	0	60	0%	417	14%	0	60	0%	417	14%	5,000
2019	010	95	HHS: CC	042	HHS: H	OVERTI	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LI	018	OVERTIME	997	0	0%	0	0%	997	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	OVERTI	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVI	018	OVERTIME	4,796	4,986	104%	6,541	76%	4,796	4,986	104%	6,541	76%	106,049
2019	010	95	HHS: CC	042	HHS: H	OVERTI	4214	JUVENILE JUST	7906	OJJDP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	OVERTI	4215	SUNUNU YOUT	1203	FOOD PREP	018	OVERTIME	0	396	0%	667	59%	0	396	0%	667	59%	8,000
2019	010	95	HHS: CC	042	HHS: H	OVERTI	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	018	OVERTIME	0	12	0%	0	0%	0	12	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	OVERTI	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	OVERTI	4215	SUNUNU YOUT	7913	MATERIAL MGT	018	OVERTIME	434	0	0%	0	0%	434	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	OVERTI	4215	SUNUNU YOUT	7914	MAINTENANCE	018	OVERTIME	106	149	140%	1,167	13%	106	149	140%	1,167	13%	14,000
2019	010	95	HHS: CC	042	HHS: H	OVERTI	4215	SUNUNU YOUT	7915	HEALTH SERVICES	018	OVERTIME	2,715	2,937	108%	3,364	87%	2,715	2,937	108%	3,364	87%	20,000
2019	010	95	HHS: CC	042	HHS: H	OVERTI	4215	SUNUNU YOUT	7916	REHABILITATIVE PROG	018	OVERTIME	11,229	15,554	139%	9,994	156%	11,229	15,554	139%	9,994	156%	149,410
2019	010	95	HHS: CC	042	HHS: H	OVERTI	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	OVERTI	4215	SUNUNU YOUT	7918	JUVENILE DETENTION U	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	OVERTI	4220	MINORITY HEAL	7921	MINORITY HLTH/REFUG	018	OVERTIME	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CC	042	HHS: H	OVERTI	4220	MINORITY HEAL	7922	REFUGEE SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	OVERTI	4230	HOMELESS & H	7928	EMERGENCY SHELTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	OVERTI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	OVERTI	4280	ADULT PROTEC	1204	APSW OPERATIONS	018	OVERTIME	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019		95	HHS: CC	042	HHS: H	OVERTIME TOTALS				CATEGORY TOTALS			68,511	63,813	93%	31,611	202%	68,511	63,813	93%	31,611	202%	428,366
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4200	HUMAN SERVIC	1210	HUMAN SERVICES DIRE	060	BENEFITS	26,820	32,800	122%	23,727	138%	26,820	32,800	122%	23,727	138%	346,521
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4210	CHILD PROTEC	1238	STAY GRANT	060	BENEFITS	1,035	0	0%	0	0%	1,035	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	060	BENEFITS	31,340	40,129	128%	23,056	174%	31,340	40,129	128%	23,056	174%	249,748
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4210	CHILD PROTEC	2957	CHILD PROTECTION	060	BENEFITS	659,052	692,243	105%	845,382	82%	659,052	692,243	105%	845,382	82%	10,954,532
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUA	060	BENEFITS	40,387	59,177	147%	39,763	149%	40,387	59,177	147%	39,763	149%	594,463
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	060	BENEFITS	3,784	3,997	106%	3,989	100%	3,784	3,997	106%	3,989	100%	53,262

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OP	060	BENEFITS	18,747	34,651	185%	26,935	129%	18,747	34,651	185%	26,935	129%	736,930
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LI	060	BENEFITS	6,844	3,249	47%	10,768	30%	6,844	3,249	47%	10,768	30%	123,725
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4210	CHILD PROTEC	2973	PROMOTING SAFE-STA	060	BENEFITS	3,533	346	10%	4,120	8%	3,533	346	10%	4,120	8%	30,442
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4210	CHILD PROTEC	5087	STATE YOUTH TREATM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-	060	BENEFITS	7,427	13,485	182%	8,120	166%	7,427	13,485	182%	8,120	166%	138,694
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUA	060	BENEFITS	12,049	10,840	90%	13,186	82%	12,049	10,840	90%	13,186	82%	160,222
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4211	CHILD DEVELO	2979	HEAD START STATE CC	060	BENEFITS	3,308	0	0%	8,320	0%	3,308	0	0%	8,320	0%	45,911
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVI	060	BENEFITS	253,822	267,776	105%	296,244	90%	253,822	267,776	105%	296,244	90%	3,750,690
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4214	JUVENILE JUST	7906	OJJDP	060	BENEFITS	0	0	0%	3,537	0%	0	0	0%	3,537	0%	42,449
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4214	JUVENILE JUST	7907	JAIBG	060	BENEFITS	0	0	0%	15	0%	0	0	0%	15	0%	178
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4215	SUNUNU YOUT	1203	FOOD PREP	060	BENEFITS	0	7,671	0%	11,381	67%	0	7,671	0%	11,381	67%	136,576
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	060	BENEFITS	9,396	5,765	61%	7,338	79%	9,396	5,765	61%	7,338	79%	102,255
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4215	SUNUNU YOUT	7913	MATERIAL MGT	060	BENEFITS	7,655	2,045	27%	6,968	29%	7,655	2,045	27%	6,968	29%	28,010
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4215	SUNUNU YOUT	7914	MAINTENANCE	060	BENEFITS	10,988	12,193	111%	11,909	102%	10,988	12,193	111%	11,909	102%	155,422
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4215	SUNUNU YOUT	7915	HEALTH SERVICES	060	BENEFITS	23,392	22,812	98%	8,788	260%	23,392	22,812	98%	8,788	260%	107,173
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4215	SUNUNU YOUT	7916	REHABILITATIVE PROG	060	BENEFITS	161,363	183,054	113%	136,135	134%	161,363	183,054	113%	136,135	134%	1,732,570
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUC	060	BENEFITS	58,555	28,006	48%	0	0%	58,555	28,006	48%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4215	SUNUNU YOUT	7918	JUVENILE DETENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4220	MINORITY HEAL	7921	MINORITY HLTH/REFUG	060	BENEFITS	12,751	14,763	116%	13,973	106%	12,751	14,763	116%	13,973	106%	198,007
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4220	MINORITY HEAL	7922	REFUGEE SERVICES	060	BENEFITS	7,075	7,259	103%	10,035	72%	7,075	7,259	103%	10,035	72%	128,051
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4220	MINORITY HEAL	7923	OMH PARTNERSHIP GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4220	MINORITY HEAL	7924	HEALTH PROF OPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4230	HOMELESS & H	7927	HOUSING - SHELTER PI	060	BENEFITS	3,092	13,086	423%	3,542	369%	3,092	13,086	423%	3,542	369%	183,528
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4230	HOMELESS & H	7928	EMERGENCY SHELTER	060	BENEFITS	9,107	0	0%	0	0%	9,107	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	060	BENEFITS	232,120	241,661	104%	259,422	93%	232,120	241,661	104%	259,422	93%	3,332,438
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	060	BENEFITS	41,811	50,722	121%	44,770	113%	41,811	50,722	121%	44,770	113%	635,253
2019	010	95	HHS: CC	042	HHS: H	BENEFI	4280	ADULT PROTEC	1204	APSW OPERATIONS	060	BENEFITS	140,401	144,284	103%	161,321	89%	140,401	144,284	103%	161,321	89%	2,075,328
2019		95	HHS: CC	042	HHS: H	BENEFITS TOTALS				CATEGORY TOTALS			1,785,854	1,892,015	106%	1,982,746	95%	1,785,854	1,892,015	106%	1,982,746	95%	26,042,378
2019	010	95	HHS: CC	042	HHS: H	CURRE	4200	HUMAN SERVIC	1210	HUMAN SERVICES DIRE	020	CURRENT E	0	9	0%	417	2%	0	9	0%	417	2%	5,000
2019	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PROTEC	1238	STAY GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	020	CURRENT E	212	2,213	1,045%	305	726%	212	2,213	1,045%	305	726%	20,965
2019	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PROTEC	2957	CHILD PROTECTION	020	CURRENT E	2,384	2,326	98%	2,342	99%	2,384	2,326	98%	2,342	99%	73,211
2019	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PROTEC	2959	DOMESTIC VIOLENCE F	020	CURRENT E	0	0	0%	15	0%	0	0	0%	15	0%	181
2019	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUA	020	CURRENT E	12	340	2,944%	23	1,464%	12	340	2,944%	23	1,464%	12,844
2019	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	020	CURRENT E	0	0	0%	236	0%	0	0	0%	236	0%	2,836
2019	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OP	020	CURRENT E	40	7	17%	32	22%	40	7	17%	32	22%	785
2019	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PROTEC	2969	CHILD ABUSE PREVEN	020	CURRENT E	3,418	40	1%	1,650	2%	3,418	40	1%	1,650	2%	6,606
2019	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LI	020	CURRENT E	225	0	0%	20	0%	225	0	0%	20	0%	956
2019	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PROTEC	2973	PROMOTING SAFE-STA	020	CURRENT E	65	0	0%	70	0%	65	0	0%	70	0%	2,156
2019	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PROTEC	2974	ADOPTION SERVICES	020	CURRENT E	0	0	0%	15	0%	0	0	0%	15	0%	177
2019	010	95	HHS: CC	042	HHS: H	CURRE	4210	CHILD PROTEC	5087	STATE YOUTH TREATM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	CURRE	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-	020	CURRENT E	0	0	0%	207	0%	0	0	0%	207	0%	2,483
2019	010	95	HHS: CC	042	HHS: H	CURRE	4211	CHILD DEVELO	2977	CHILD DEVELOPMENT I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	CURRE	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUA	020	CURRENT E	0	119	0%	503	24%	0	119	0%	503	24%	6,031
2019	010	95	HHS: CC	042	HHS: H	CURRE	4211	CHILD DEVELO	2979	HEAD START STATE CC	020	CURRENT E	0	0	0%	551	0%	0	0	0%	551	0%	6,615
2019	010	95	HHS: CC	042	HHS: H	CURRE	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVI	020	CURRENT E	716	1,953	273%	424	460%	716	1,953	273%	424	460%	41,691
2019	010	95	HHS: CC	042	HHS: H	CURRE	4214	JUVENILE JUST	7906	OJJDP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	CURRE	4214	JUVENILE JUST	7907	JAIBG	020	CURRENT E	112	0	0%	0	0%	112	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	CURRE	4215	SUNUNU YOUT	1203	FOOD PREP	020	CURRENT E	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	95	HHS: CC	042	HHS: H	CURRE	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	020	CURRENT E	448	180	40%	647	28%	448	180	40%	647	28%	4,525
2019	010	95	HHS: CC	042	HHS: H	CURRE	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	CURRE	4215	SUNUNU YOUT	7913	MATERIAL MGT	020	CURRENT E	3,885	926	24%	2,173	43%	3,885	926	24%	2,173	43%	30,000
2019	010	95	HHS: CC	042	HHS: H	CURRE	4215	SUNUNU YOUT	7914	MAINTENANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	CURRE	4215	SUNUNU YOUT	7915	HEALTH SERVICES	020	CURRENT E	470	439	93%	610	72%	470	439	93%	610	72%	15,000
2019	010	95	HHS: CC	042	HHS: H	CURRE	4215	SUNUNU YOUT	7916	REHABILITATIVE PROG	020	CURRENT E	762	1,579	207%	784	201%	762	1,579	207%	784	201%	25,254
2019	010	95	HHS: CC	042	HHS: H	CURRE	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	CURRE	4215	SUNUNU YOUT	7918	JUVENILE DETENTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	CURRE	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTE	020	CURRENT E	0	0	0%	3,069	0%	0	0	0%	3,069	0%	36,827
2019	010	95	HHS: CC	042	HHS: H	CURRE	4215	SUNUNU YOUT	7920	DOJ - SUBSTANCE ABU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	CURRE	4220	MINORITY HEAL	7921	MINORITY HLTH/REFUG	020	CURRENT E	0	135	0%	219	62%	0	135	0%	219	62%	2,627
2019	010	95	HHS: CC	042	HHS: H	CURRE	4220	MINORITY HEAL	7922	REFUGEE SERVICES	020	CURRENT E	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CC	042	HHS: H	CURRE	4220	MINORITY HEAL	7923	OMH PARTNERSHIP GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	CURRE	4220	MINORITY HEAL	7924	HEALTH PROF OPPORT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	CURRE	4230	HOMELESS & H	7926	PATH GRANT	020	CURRENT E	0	0	0%	258	0%	0	0	0%	258	0%	3,100
2019	010	95	HHS: CC	042	HHS: H	CURRE	4230	HOMELESS & H	7927	HOUSING - SHELTER PI	020	CURRENT E	11	4	37%	47	9%	11	4	37%	47	9%	8,382
2019	010	95	HHS: CC	042	HHS: H	CURRE	4230	HOMELESS & H	7928	EMERGENCY SHELTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	CURRE	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	020	CURRENT E	26,152	1,962	8%	27,554	7%	26,152	1,962	8%	27,554	7%	104,813
2019	010	95	HHS: CC	042	HHS: H	CURRE	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	020	CURRENT E	2,618	2,007	77%	2,224	90%	2,618	2,007	77%	2,224	90%	30,000
2019	010	95	HHS: CC	042	HHS: H	CURRE	4280	ADULT PROTEC	1204	APSW OPERATIONS	020	CURRENT E	198	124	63%	253	49%	198	124	63%	253	49%	10,165
2019		95	HHS: CC	042	HHS: H	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			41,727	14,363	34%	45,565	32%	41,727	14,363	34%	45,565	32%	464,230
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4200	HUMAN SERVIC	1210	HUMAN SERVICES DIRE	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4200	HUMAN SERVIC	1210	HUMAN SERVICES DIRE	039	TELECOMM	0	478	0%	125	383%	0	478	0%	125	383%	1,500
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4200	HUMAN SERVIC	1210	HUMAN SERVICES DIRE	041	AUDIT FUND	0	42	0%	45	94%	0	42	0%	45	94%	537
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4200	HUMAN SERVIC	1210	HUMAN SERVICES DIRE	042	ADDITIONAL	0	808	0%	3,025	27%	0	808	0%	3,025	27%	36,305
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4200	HUMAN SERVIC	1210	HUMAN SERVICES DIRE	070	IN STATE TF	83	459	555%	33	1,391%	83	459	555%	33	1,391%	2,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4200	HUMAN SERVIC	1210	HUMAN SERVICES DIRE	080	OUT OF STA	0	128	0%	167	77%	0	128	0%	167	77%	2,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4200	HUMAN SERVIC	1210	HUMAN SERVICES DIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	1238	STAY GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	1238	STAY GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	1238	STAY GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	1238	STAY GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	1238	STAY GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	1238	STAY GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	1238	STAY GRANT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	1238	STAY GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	1238	STAY GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	1238	STAY GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	1238	STAY GRANT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	1238	STAY GRANT	563	COMMUNITY	70,811	0	0%	0	0%	70,811	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	1238	STAY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	1238	STAY GRANT	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	026	ORGANIZAT	0	0	0%	6,400	0%	0	0	0%	6,400	0%	76,800
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	039	TELECOMM	136	0	0%	110	0%	136	0	0%	110	0%	2,346

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	041	AUDIT FUND	149	94	63%	73	129%	149	94	63%	73	129%	668
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	070	IN STATE TF	0	453	0%	530	85%	0	453	0%	530	85%	6,360
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	080	OUT OF STA	0	10	0%	162	6%	0	10	0%	162	6%	1,940
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2956	OFFICE OF DIRECTOR -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2957	CHILD PROTECTION	022	RENTS-LEAS	440	692	157%	726	95%	440	692	157%	726	95%	13,689
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2957	CHILD PROTECTION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2957	CHILD PROTECTION	028	TRANSFERS	2,651	2,901	109%	2,672	109%	2,651	2,901	109%	2,672	109%	39,888
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2957	CHILD PROTECTION	030	EQUIPMENT	4,576	0	0%	5,964	0%	4,576	0	0%	5,964	0%	17,883
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2957	CHILD PROTECTION	039	TELECOMM	172	836	485%	50	1,666%	172	836	485%	50	1,666%	58,300
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2957	CHILD PROTECTION	040	INDIRECT C	0	11,092	0%	5,095	218%	0	11,092	0%	5,095	218%	61,139
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2957	CHILD PROTECTION	041	AUDIT FUND	651	629	97%	536	117%	651	629	97%	536	117%	6,742
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2957	CHILD PROTECTION	042	ADDITIONAL	23,729	25,228	106%	24,627	102%	23,729	25,228	106%	24,627	102%	363,690
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2957	CHILD PROTECTION	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2957	CHILD PROTECTION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2957	CHILD PROTECTION	070	IN STATE TF	26,939	30,025	111%	20,285	148%	26,939	30,025	111%	20,285	148%	657,940
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2957	CHILD PROTECTION	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2957	CHILD PROTECTION	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2957	CHILD PROTECTION	074	GRANTS FO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2957	CHILD PROTECTION	080	OUT OF STA	1,621	1,781	110%	1,370	130%	1,621	1,781	110%	1,370	130%	26,954
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2957	CHILD PROTECTION	102	CONTRACTS	0	0	0%	17,964	0%	0	0	0%	17,964	0%	215,571
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2957	CHILD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	041	AUDIT FUND	1,946	2,664	137%	1,354	197%	1,946	2,664	137%	1,354	197%	22,495
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	049	TRANSFER	45	410	911%	60	686%	45	410	911%	60	686%	3,930
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	101	MEDICAL PA	164	0	0%	8,863	0%	164	0	0%	8,863	0%	18,084
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	108	PROVIDER F	422	4,532	1,073%	666	681%	422	4,532	1,073%	666	681%	141,488
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	533	FOSTER CA	-20,014	0	0%	5,833	0%	-20,014	0	0%	5,833	0%	70,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	534	ADOPTION S	-1,010	0	0%	0	0%	-1,010	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	535	OUT OF HON	1,975,826	2,402,517	122%	2,253,815	107%	1,975,826	2,402,517	122%	2,253,815	107%	27,680,088
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	550	ASSESSMEN	1,091	0	0%	1	0%	1,091	0	0%	1	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	563	COMMUNITY	668,150	939,585	141%	377,731	249%	668,150	939,585	141%	377,731	249%	5,000,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	636	IVEFOSPLA	488,305	777,627	159%	462,453	168%	488,305	777,627	159%	462,453	168%	4,092,720
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	637	IVEFOSSER	25,059	24,376	97%	955	2,552%	25,059	24,376	97%	955	2,552%	29,092
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	638	IVEFOSOTH	560	498	89%	1,582	31%	560	498	89%	1,582	31%	262,500
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	639	IVATANPLA	453,389	578,462	128%	251,001	230%	453,389	578,462	128%	251,001	230%	4,820,166
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	640	IVATANSER	132,349	54,933	42%	121,639	45%	132,349	54,933	42%	121,639	45%	1,617,843
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	641	IVATANOTH	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	642	IVATANMOE	22,972	63,145	275%	20,904	302%	22,972	63,145	275%	20,904	302%	367,356
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	643	SGFPLA SG	505,703	904,782	179%	436,285	207%	505,703	904,782	179%	436,285	207%	6,493,080
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	644	SGFSER SG	148,573	208,217	140%	196,309	106%	148,573	208,217	140%	196,309	106%	2,107,429
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	645	SGFOTH SG	0	0	0%	16,667	0%	0	0	0%	16,667	0%	200,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	646	IVEADOPLA	365,046	354,388	97%	387,307	92%	365,046	354,388	97%	387,307	92%	4,387,646
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	647	IVEADOSER	0	0	0%	41,667	0%	0	0	0%	41,667	0%	500,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	648	IVEADOADM	9,089	7,928	87%	25,182	31%	9,089	7,928	87%	25,182	31%	262,500
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2958	CHILD - FAMILY SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2959	DOMESTIC VIOLENCE F	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2959	DOMESTIC VIOLENCE F	041	AUDIT FUND	33	24	71%	40	59%	33	24	71%	40	59%	1,047
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2959	DOMESTIC VIOLENCE F	073	GRANTS NO	99,355	0	0%	66,174	0%	99,355	0	0%	66,174	0%	578,749
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2959	DOMESTIC VIOLENCE F	080	OUT OF STA	0	0	0%	105	0%	0	0	0%	105	0%	1,265
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2959	DOMESTIC VIOLENCE F	102	CONTRACTS	235,966	457,092	194%	487,418	94%	235,966	457,092	194%	487,418	94%	1,975,123
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2959	DOMESTIC VIOLENCE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUA	022	RENTS-LEAS	0	0	0%	160	0%	0	0	0%	160	0%	1,917
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUA	030	EQUIPMENT	0	0	0%	121	0%	0	0	0%	121	0%	1,457
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUA	039	TELECOMM	465	209	45%	466	45%	465	209	45%	466	45%	3,645
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUA	041	AUDIT FUND	105	376	360%	106	354%	105	376	360%	106	354%	2,405
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUA	066	EMPLOYEE	178,066	1,899	1%	240,531	1%	178,066	1,899	1%	240,531	1%	1,513,248
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUA	067	TRAINING O	0	0	0%	87,903	0%	0	0	0%	87,903	0%	1,054,836
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUA	070	IN STATE TF	819	376	46%	1,291	29%	819	376	46%	1,291	29%	118,301
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUA	080	OUT OF STA	0	0	0%	10	0%	0	0	0%	10	0%	120
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2960	ORG'L LEARNING&QUA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	039	TELECOMM	1	0	0%	2	0%	1	0	0%	2	0%	1,261
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	041	AUDIT FUND	11	11	104%	11	104%	11	11	104%	11	104%	133
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	070	IN STATE TF	0	349	0%	893	39%	0	349	0%	893	39%	10,721
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2961	FOSTER CARE HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	041	AUDIT FUND	14	30	208%	14	208%	14	30	208%	14	208%	163
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	070	IN STATE TF	0	0	0%	48	0%	0	0	0%	48	0%	573
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2962	BUREAU OF ADMIN OPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2964	WORKERS COMPENSA	041	AUDIT FUND	3	0	0%	14	0%	3	0	0%	14	0%	36
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2964	WORKERS COMPENSA	062	WORKERS (	0	0	0%	7,667	0%	0	0	0%	7,667	0%	92,006
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2964	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2965	UNEMPLOYMENT COMI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	5
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2965	UNEMPLOYMENT COMI	061	UNEMPLOYI	0	0	0%	285	0%	0	0	0%	285	0%	3,421
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2965	UNEMPLOYMENT COMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2966	TITLE XX GRANTS - SSE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2966	TITLE XX GRANTS - SSE	041	AUDIT FUND	41	23	54%	42	54%	41	23	54%	42	54%	878
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2966	TITLE XX GRANTS - SSE	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2966	TITLE XX GRANTS - SSE	102	CONTRACTS	32,555	16,083	49%	38,622	42%	32,555	16,083	49%	38,622	42%	956,214
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2966	TITLE XX GRANTS - SSE	108	PROVIDER F	-1,837	4,981	0%	4,335	115%	-1,837	4,981	0%	4,335	115%	52,020
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2966	TITLE XX GRANTS - SSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2967	CHILD WELFARE SERVI	041	AUDIT FUND	39	39	99%	40	97%	39	39	99%	40	97%	401
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2967	CHILD WELFARE SERVI	102	CONTRACTS	29,172	17,342	59%	33,028	53%	29,172	17,342	59%	33,028	53%	447,012
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2967	CHILD WELFARE SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2968	TITLE IVB SUBPART I	041	AUDIT FUND	36	26	72%	36	72%	36	26	72%	36	72%	378
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2968	TITLE IVB SUBPART I	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2968	TITLE IVB SUBPART I	102	CONTRACTS	18,973	10,423	55%	20,334	51%	18,973	10,423	55%	20,334	51%	413,570
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2968	TITLE IVB SUBPART I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2969	CHILD ABUSE PREVEN	030	EQUIPMENT	0	0	0%	671	0%	0	0	0%	671	0%	8,050
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2969	CHILD ABUSE PREVEN	041	AUDIT FUND	11	7	57%	19	34%	11	7	57%	19	34%	131
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2969	CHILD ABUSE PREVEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2969	CHILD ABUSE PREVEN	080	OUT OF STA	0	0	0%	261	0%	0	0	0%	261	0%	3,134
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2969	CHILD ABUSE PREVEN	102	CONTRACTS	8,659	9,128	105%	19,882	46%	8,659	9,128	105%	19,882	46%	138,007
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2969	CHILD ABUSE PREVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LI	039	TELECOMM	49	0	0%	54	0%	49	0	0%	54	0%	758
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LI	041	AUDIT FUND	42	15	35%	41	36%	42	15	35%	41	36%	347
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LI	070	IN STATE TF	170	403	237%	161	251%	170	403	237%	161	251%	15,644
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LI	080	OUT OF STA	0	0	0%	204	0%	0	0	0%	204	0%	2,446
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LI	102	CONTRACTS	0	0	0%	3,167	0%	0	0	0%	3,167	0%	38,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LI	502	PAYMENTS	15,296	2,425	16%	10,020	24%	15,296	2,425	16%	10,020	24%	43,898
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2970	TEEN INDEPENDENT LI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2971	ADOLESCENT AFTER C	041	AUDIT FUND	23	1	4%	23	4%	23	1	4%	23	4%	85
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2971	ADOLESCENT AFTER C	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2971	ADOLESCENT AFTER C	502	PAYMENTS	1,310	500	38%	1,465	34%	1,310	500	38%	1,465	34%	84,613
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2971	ADOLESCENT AFTER C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2972	ADOLESCENT PURCHA	041	AUDIT FUND	17	7	39%	19	36%	17	7	39%	19	36%	34
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2972	ADOLESCENT PURCHA	502	PAYMENTS	4,947	10,226	207%	7,673	133%	4,947	10,226	207%	7,673	133%	33,136
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2972	ADOLESCENT PURCHA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2973	PROMOTING SAFE-STA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2973	PROMOTING SAFE-STA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2973	PROMOTING SAFE-STA	039	TELECOMM	0	0	0%	19	0%	0	0	0%	19	0%	227
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2973	PROMOTING SAFE-STA	041	AUDIT FUND	41	33	80%	49	67%	41	33	80%	49	67%	627
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2973	PROMOTING SAFE-STA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2973	PROMOTING SAFE-STA	070	IN STATE TF	648	766	118%	1,093	70%	648	766	118%	1,093	70%	15,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2973	PROMOTING SAFE-STA	080	OUT OF STA	0	6,210	0%	1,667	373%	0	6,210	0%	1,667	373%	20,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2973	PROMOTING SAFE-STA	102	CONTRACTS	18,749	32,499	173%	25,097	129%	18,749	32,499	173%	25,097	129%	442,313
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2973	PROMOTING SAFE-STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2974	ADOPTION SERVICES	030	EQUIPMENT	0	0	0%	506	0%	0	0	0%	506	0%	6,069
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2974	ADOPTION SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2974	ADOPTION SERVICES	041	AUDIT FUND	0	1	0%	6	10%	0	1	0%	6	10%	72
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2974	ADOPTION SERVICES	102	CONTRACTS	0	2,445	0%	7,292	34%	0	2,445	0%	7,292	34%	87,503
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2974	ADOPTION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2975	PASS THRU GRANTS TI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2975	PASS THRU GRANTS TI	571	PASS THRU	2,925	77,145	2,637%	3,561	2,166%	2,925	77,145	2,637%	3,561	2,166%	1,121,817
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	2975	PASS THRU GRANTS TI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	5087	STATE YOUTH TREATM	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	5087	STATE YOUTH TREATM	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	5087	STATE YOUTH TREATM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	5087	STATE YOUTH TREATM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	5087	STATE YOUTH TREATM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	5087	STATE YOUTH TREATM	102	CONTRACTS	13,533	0	0%	0	0%	13,533	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	5087	STATE YOUTH TREATM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	8903	ADOPTION TRAUMA GR	041	AUDIT FUND	10	0	0%	10	0%	10	0	0%	10	0%	339
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	8903	ADOPTION TRAUMA GR	102	CONTRACTS	55,639	43,132	78%	82,519	52%	55,639	43,132	78%	82,519	52%	616,997
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4210	CHILD PROTEC	8903	ADOPTION TRAUMA GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-	041	AUDIT FUND	22	37	169%	22	169%	22	37	169%	22	169%	331
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-	070	IN STATE TF	0	0	0%	9	0%	0	0	0%	9	0%	108
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2976	CHILD DEVELOPMENT-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2977	CHILD DEVELOPMENT I	041	AUDIT FUND	2,463	4,908	199%	2,363	208%	2,463	4,908	199%	2,363	208%	18,197
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2977	CHILD DEVELOPMENT I	102	CONTRACTS	0	0	0%	4,600	0%	0	0	0%	4,600	0%	55,201
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2977	CHILD DEVELOPMENT I	536	EMPLOYMEI	2,115,204	2,371,918	112%	2,497,555	95%	2,115,204	2,371,918	112%	2,497,555	95%	33,142,845
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2977	CHILD DEVELOPMENT I	564	CHILD CARE	131,383	189,261	144%	68,904	275%	131,383	189,261	144%	68,904	275%	1,038,123
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2977	CHILD DEVELOPMENT I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUA	041	AUDIT FUND	122	45	37%	106	43%	122	45	37%	106	43%	1,834
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUA	049	TRANSFER	0	80	0%	450	18%	0	80	0%	450	18%	5,400
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUA	067	TRAINING O	7,950	0	0%	1,268	0%	7,950	0	0%	1,268	0%	1,308
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUA	070	IN STATE TF	5	0	0%	6	0%	5	0	0%	6	0%	774
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUA	080	OUT OF STA	1,528	0	0%	1,568	0%	1,528	0	0%	1,568	0%	8,504
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUA	102	CONTRACTS	26,710	95,760	359%	41,162	233%	26,710	95,760	359%	41,162	233%	3,249,296
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2978	CHILD CARE DVLP-QUA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2979	HEAD START STATE CO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2979	HEAD START STATE CO	041	AUDIT FUND	9	1	9%	17	5%	9	1	9%	17	5%	129
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2979	HEAD START STATE CO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2979	HEAD START STATE CO	070	IN STATE TF	0	0	0%	84	0%	0	0	0%	84	0%	1,003
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2979	HEAD START STATE CO	072	GRANTS FE	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2979	HEAD START STATE CO	080	OUT OF STA	431	993	230%	465	213%	431	993	230%	465	213%	2,118
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4211	CHILD DEVELO	2979	HEAD START STATE CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVI	022	RENTS-LEAS	359	0	0%	0	0%	359	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVI	026	ORGANIZAT	0	0	0%	1,000	0%	0	0	0%	1,000	0%	12,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVI	030	EQUIPMENT	0	0	0%	9	0%	0	0	0%	9	0%	107
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVI	039	TELECOMM	1,777	2,055	116%	305	675%	1,777	2,055	116%	305	675%	30,852
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVI	040	INDIRECT C	0	3,198	0%	1,469	218%	0	3,198	0%	1,469	218%	17,626
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVI	041	AUDIT FUND	204	228	112%	182	125%	204	228	112%	182	125%	2,359
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVI	042	ADDITIONAL	5,573	5,925	106%	5,784	102%	5,573	5,925	106%	5,784	102%	85,416
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVI	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVI	070	IN STATE TF	12,584	15,457	123%	13,033	119%	12,584	15,457	123%	13,033	119%	322,504
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVI	080	OUT OF STA	2,563	5,597	218%	716	782%	2,563	5,597	218%	716	782%	12,528
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVI	512	TRANSPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7905	JUVENILE FIELD SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7906	OJJDP	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7906	OJJDP	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7906	OJJDP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7906	OJJDP	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7906	OJJDP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7906	OJJDP	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7906	OJJDP	065	BOARD 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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7906	OJJDP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7906	OJJDP	072	GRANTS FE	8,431	3,112	37%	26,910	12%	8,431	3,112	37%	26,910	12%	317,370
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7906	OJJDP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7906	OJJDP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7906	OJJDP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7907	JAIBG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7907	JAIBG	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7907	JAIBG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7907	JAIBG	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7907	JAIBG	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7907	JAIBG	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7907	JAIBG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7907	JAIBG	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7907	JAIBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7908	OJJDP TITLE V GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7908	OJJDP TITLE V GRANT	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4214	JUVENILE JUST	7908	OJJDP TITLE V GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	1203	FOOD PREP	021	FOOD INSTI	20,260	8,225	41%	10,689	77%	20,260	8,225	41%	10,689	77%	102,386
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	1203	FOOD PREP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	1203	FOOD PREP	039	TELECOMM	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	1203	FOOD PREP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	1203	FOOD PREP	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	1203	FOOD PREP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	022	RENTS-LEAS	0	40	0%	18	224%	0	40	0%	18	224%	215
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	537	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7909	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7910	SYSC BUSINESS OFFIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7911	WORKERS COMPENSA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7911	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7911	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7912	UNEMPLOYMENT COM	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7912	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7913	MATERIAL MGT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7913	MATERIAL MGT	022	RENTS-LEAS	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7913	MATERIAL MGT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7913	MATERIAL MGT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7913	MATERIAL MGT	039	TELECOMM	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7913	MATERIAL MGT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7913	MATERIAL MGT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7913	MATERIAL MGT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7913	MATERIAL MGT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7914	MAINTENANCE	023	HEAT ELEC	0	33,295	0%	16,667	200%	0	33,295	0%	16,667	200%	200,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7914	MAINTENANCE	024	MAINT OTHE	0	0	0%	230	0%	0	0	0%	230	0%	2,759
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7914	MAINTENANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7914	MAINTENANCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7914	MAINTENANCE	047	OWN FORCE	0	0	0%	585	0%	0	0	0%	585	0%	7,018
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7914	MAINTENANCE	048	CONTRACTU	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7914	MAINTENANCE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7914	MAINTENANCE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7914	MAINTENANCE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7914	MAINTENANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7914	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7915	HEALTH SERVICES	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7915	HEALTH SERVICES	022	RENTS-LEAS	0	127	0%	146	87%	0	127	0%	146	87%	1,754
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7915	HEALTH SERVICES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7915	HEALTH SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7915	HEALTH SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7915	HEALTH SERVICES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7915	HEALTH SERVICES	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7915	HEALTH SERVICES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7915	HEALTH SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7915	HEALTH SERVICES	100	PRESCRIPT	0	7,060	0%	8,808	80%	0	7,060	0%	8,808	80%	105,691
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7915	HEALTH SERVICES	101	MEDICAL PA	1,877	37,377	1,992%	1,264	2,956%	1,877	37,377	1,992%	1,264	2,956%	291,575
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7915	HEALTH SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7915	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7916	REHABILITATIVE PROG	022	RENTS-LEAS	61	394	645%	89	444%	61	394	645%	89	444%	7,161
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7916	REHABILITATIVE PROG	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7916	REHABILITATIVE PROG	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7916	REHABILITATIVE PROG	039	TELECOMM	0	0	0%	1,442	0%	0	0	0%	1,442	0%	17,307
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7916	REHABILITATIVE PROG	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7916	REHABILITATIVE PROG	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7916	REHABILITATIVE PROG	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7916	REHABILITATIVE PROG	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7916	REHABILITATIVE PROG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7916	REHABILITATIVE PROG	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7916	REHABILITATIVE PROG	523	CLIENT BEN	1,702	0	0%	1,583	0%	1,702	0	0%	1,583	0%	15,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7916	REHABILITATIVE PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUC	022	RENTS-LEAS	117	285	243%	33	850%	117	285	243%	33	850%	809
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUC	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUC	537	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7917	REHABILITATIVE EDUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7918	JUVENILE DETENTION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7918	JUVENILE DETENTION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7918	JUVENILE DETENTION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7918	JUVENILE DETENTION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7918	JUVENILE DETENTION	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7918	JUVENILE DETENTION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7918	JUVENILE DETENTION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7918	JUVENILE DETENTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7918	JUVENILE DETENTION	523	CLIENT BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7918	JUVENILE DETENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTE	030	EQUIPMENT	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTE	040	INDIRECT C	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTE	102	CONTRACTS	0	11,520	0%	5,000	230%	0	11,520	0%	5,000	230%	60,000
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTE	571	PASS THRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7919	CHAPTER 1 NEGLECTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7920	DOJ - SUBSTANCE ABU	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4215	SUNUNU YOUT	7920	DOJ - SUBSTANCE ABU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7921	MINORITY HLTH/REFUG	022	RENTS-LEA	89	0	0%	113	0%	89	0	0%	113	0%	1,678
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7921	MINORITY HLTH/REFUG	026	ORGANIZAT	0	0	0%	23	0%	0	0	0%	23	0%	270
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7921	MINORITY HLTH/REFUG	030	EQUIPMENT	0	0	0%	90	0%	0	0	0%	90	0%	1,082
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7921	MINORITY HLTH/REFUG	039	TELECOMM	7	196	2,644%	3	6,532%	7	196	2,644%	3	6,532%	972
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7921	MINORITY HLTH/REFUG	041	AUDIT FUND	17	23	132%	18	129%	17	23	132%	18	129%	247
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7921	MINORITY HLTH/REFUG	042	ADDITIONAL	513	704	137%	672	105%	513	704	137%	672	105%	10,700
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7921	MINORITY HLTH/REFUG	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7921	MINORITY HLTH/REFUG	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	2
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7921	MINORITY HLTH/REFUG	070	IN STATE TF	325	694	214%	328	212%	325	694	214%	328	212%	5,000
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7921	MINORITY HLTH/REFUG	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7921	MINORITY HLTH/REFUG	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7921	MINORITY HLTH/REFUG	501	PAYMENTS	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7921	MINORITY HLTH/REFUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7922	REFUGEE SERVICES	021	FOOD INSTI	0	0	0%	9	0%	0	0	0%	9	0%	102
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7922	REFUGEE SERVICES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7922	REFUGEE SERVICES	026	ORGANIZAT	0	0	0%	23	0%	0	0	0%	23	0%	270
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7922	REFUGEE SERVICES	030	EQUIPMENT	0	0	0%	90	0%	0	0	0%	90	0%	1,082
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7922	REFUGEE SERVICES	039	TELECOMM	0	0	0%	3	0%	0	0	0%	3	0%	40
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7922	REFUGEE SERVICES	041	AUDIT FUND	83	89	106%	113	79%	83	89	106%	113	79%	1,827
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7922	REFUGEE SERVICES	042	ADDITIONAL	877	1,074	122%	1,024	105%	877	1,074	122%	1,024	105%	16,313
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7922	REFUGEE SERVICES	049	TRANSFER	23,931	0	0%	27,305	0%	23,931	0	0%	27,305	0%	240,000
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7922	REFUGEE SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7922	REFUGEE SERVICES	066	EMPLOYEE	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7922	REFUGEE SERVICES	070	IN STATE TF	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7922	REFUGEE SERVICES	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7922	REFUGEE SERVICES	102	CONTRACTS	61,713	40,432	66%	131,323	31%	61,713	40,432	66%	131,323	31%	1,743,794
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7922	REFUGEE SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7923	OMH PARTNERSHIP GR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7923	OMH PARTNERSHIP GR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7923	OMH PARTNERSHIP GR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7923	OMH PARTNERSHIP GR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7923	OMH PARTNERSHIP GR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7923	OMH PARTNERSHIP GR	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7923	OMH PARTNERSHIP GR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7923	OMH PARTNERSHIP GR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7923	OMH PARTNERSHIP GR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7923	OMH PARTNERSHIP GR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7923	OMH PARTNERSHIP GR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7923	OMH PARTNERSHIP GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7924	HEALTH PROF OPPORT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7924	HEALTH PROF OPPORT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7924	HEALTH PROF OPPORT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7924	HEALTH PROF OPPORT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7924	HEALTH PROF OPPORT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7924	HEALTH PROF OPPORT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7924	HEALTH PROF OPPORT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7924	HEALTH PROF OPPORT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7924	HEALTH PROF OPPORT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7924	HEALTH PROF OPPORT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4220	MINORITY HEAL	7924	HEALTH PROF OPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4230	HOMELESS & H	7925	HOMELESS HOUSING A	102	CONTRACTS	0	13,198	0%	26,438	50%	0	13,198	0%	26,438	50%	317,254
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4230	HOMELESS & H	7925	HOMELESS HOUSING A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4230	HOMELESS & H	7926	PATH GRANT	021	FOOD INSTI	0	0	0%	233	0%	0	0	0%	233	0%	2,800
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4230	HOMELESS & H	7926	PATH GRANT	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4230	HOMELESS & H	7926	PATH GRANT	039	TELECOMM	83	0	0%	192	0%	83	0	0%	192	0%	450
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4230	HOMELESS & H	7926	PATH GRANT	040	INDIRECT C	0	19	0%	27	71%	0	19	0%	27	71%	325
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4230	HOMELESS & H	7926	PATH GRANT	041	AUDIT FUND	31	25	81%	31	81%	31	25	81%	31	81%	325
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4230	HOMELESS & H	7926	PATH GRANT	066	EMPLOYEE	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4230	HOMELESS & H	7926	PATH GRANT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4230	HOMELESS & H	7926	PATH GRANT	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4230	HOMELESS & H	7926	PATH GRANT	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4230	HOMELESS & H	7926	PATH GRANT	102	CONTRACTS	27,031	3,232	12%	26,388	12%	27,031	3,232	12%	26,388	12%	297,884
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4230	HOMELESS & H	7926	PATH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4230	HOMELESS & H	7927	HOUSING - SHELTER PI	022	RENTS-LEA	0	0	0%	182	0%	0	0	0%	182	0%	2,178
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4230	HOMELESS & H	7927	HOUSING - SHELTER PI	026	ORGANIZAT	1,500	0	0%	1,750	0%	1,500	0	0%	1,750	0%	1,750
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4230	HOMELESS & H	7927	HOUSING - SHELTER PI	030	EQUIPMENT	0	0	0%	625	0%	0	0	0%	625	0%	7,500
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4230	HOMELESS & H	7927	HOUSING - SHELTER PI	039	TELECOMM	0	0	0%	14	0%	0	0	0%	14	0%	163
2019	010	95	HHS: CO	042	HHS: H	ALL OTI	4230	HOMELESS & H	7927	HOUSING - SHELTER PI	040	INDIRECT C	0	590	0%	833	71%	0	590	0%	833	71%	10,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4230	HOMELESS & H	7927	HOUSING - SHELTER PI	041	AUDIT FUND	471	475	101%	471	101%	471	475	101%	471	101%	5,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4230	HOMELESS & H	7927	HOUSING - SHELTER PI	042	ADDITIONAL	161	903	559%	161	559%	161	903	559%	161	559%	3,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4230	HOMELESS & H	7927	HOUSING - SHELTER PI	057	BOOKS PER	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4230	HOMELESS & H	7927	HOUSING - SHELTER PI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4230	HOMELESS & H	7927	HOUSING - SHELTER PI	070	IN STATE TF	89	440	495%	74	593%	89	440	495%	74	593%	4,045
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4230	HOMELESS & H	7927	HOUSING - SHELTER PI	080	OUT OF STA	595	0	0%	537	0%	595	0	0%	537	0%	4,872
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4230	HOMELESS & H	7927	HOUSING - SHELTER PI	102	CONTRACTS	372,516	604,886	162%	485,100	125%	372,516	604,886	162%	485,100	125%	10,048,551
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4230	HOMELESS & H	7927	HOUSING - SHELTER PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4230	HOMELESS & H	7928	EMERGENCY SHELTER	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4230	HOMELESS & H	7928	EMERGENCY SHELTER	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4230	HOMELESS & H	7928	EMERGENCY SHELTER	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4230	HOMELESS & H	7928	EMERGENCY SHELTER	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4230	HOMELESS & H	7928	EMERGENCY SHELTER	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4230	HOMELESS & H	7928	EMERGENCY SHELTER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4230	HOMELESS & H	7928	EMERGENCY SHELTER	102	CONTRACTS	72,347	0	0%	0	0%	72,347	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4230	HOMELESS & H	7928	EMERGENCY SHELTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	022	RENTS-LEAS	305	366	120%	507	72%	305	366	120%	507	72%	10,508
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	026	ORGANIZAT	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	030	EQUIPMENT	0	0	0%	1,000	0%	0	0	0%	1,000	0%	12,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	039	TELECOMM	0	425	0%	186	229%	0	425	0%	186	229%	2,230
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	040	INDIRECT C	0	5,799	0%	10,417	56%	0	5,799	0%	10,417	56%	125,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	041	AUDIT FUND	771	808	105%	789	102%	771	808	105%	789	102%	7,878
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	042	ADDITIONAL	21,132	21,506	102%	35,681	60%	21,132	21,506	102%	35,681	60%	731,545
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	049	TRANSFER T	11,557	7,663	66%	20,634	37%	11,557	7,663	66%	20,634	37%	213,357
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	070	IN STATE TF	2,733	2,052	75%	3,144	65%	2,733	2,052	75%	3,144	65%	54,501
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	080	OUT OF STA	193	0	0%	87	0%	193	0	0%	87	0%	3,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	102	CONTRACTS	25,016	127,019	508%	13,341	952%	25,016	127,019	508%	13,341	952%	453,632
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	502	PAYMENTS	7,422	5,538	75%	5,323	104%	7,422	5,538	75%	5,323	104%	60,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	530	DRUG REBA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7929	CHILD SUPPORT SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	022	RENTS-LEAS	89	127	143%	164	77%	89	127	143%	164	77%	2,330
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	039	TELECOMM	0	0	0%	307	0%	0	0	0%	307	0%	3,688
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	070	IN STATE TF	192	819	427%	436	188%	192	819	427%	436	188%	33,485
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7930	CHILD SUPPORT LEGAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7931	STATE DISBURSEMENT	102	CONTRACTS	75,584	0	0%	112,467	0%	75,584	0	0%	112,467	0%	1,766,970
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7931	STATE DISBURSEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7932	NECSES REQUIREMEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7932	NECSES REQUIREMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7933	ACCESS AND VISITATIO	072	GRANTS FE	0	3,529	0%	15,906	22%	0	3,529	0%	15,906	22%	190,867
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7933	ACCESS AND VISITATIO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7933	ACCESS AND VISITATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7934	EXPEDITED IV-D SERVI	049	TRANSFER T	68,209	73,228	107%	77,400	95%	68,209	73,228	107%	77,400	95%	992,503
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7934	EXPEDITED IV-D SERVI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4270	CHILD SUPPOR	7934	EXPEDITED IV-D SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4280	ADULT PROTEC	1204	APSW OPERATIONS	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4280	ADULT PROTEC	1204	APSW OPERATIONS	039	TELECOMM	26	2,111	8,199%	23	9,065%	26	2,111	8,199%	23	9,065%	27,330
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4280	ADULT PROTEC	1204	APSW OPERATIONS	041	AUDIT FUND	65	38	58%	108	35%	65	38	58%	108	35%	925
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4280	ADULT PROTEC	1204	APSW OPERATIONS	042	ADDITIONAL	0	1,395	0%	3,353	42%	0	1,395	0%	3,353	42%	40,240
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4280	ADULT PROTEC	1204	APSW OPERATIONS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4280	ADULT PROTEC	1204	APSW OPERATIONS	066	EMPLOYEE	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4280	ADULT PROTEC	1204	APSW OPERATIONS	070	IN STATE TF	4,389	3,277	75%	5,172	63%	4,389	3,277	75%	5,172	63%	155,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4280	ADULT PROTEC	1204	APSW OPERATIONS	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4280	ADULT PROTEC	1204	APSW OPERATIONS	080	OUT OF STA	0	22	0%	167	13%	0	22	0%	167	13%	2,000
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4280	ADULT PROTEC	1204	APSW OPERATIONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	042	HHS: H	ALL OTI	4280	ADULT PROTEC	1204	APSW OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	042	HHS: H	ALL OTHER				CATEGORY TOTALS			8,746,907	10,813,543	124%	9,588,553	113%	8,746,907	10,813,543	124%	9,588,553	113%	126,428,564
2019		95	HHS: CC	042	HHS: H	AGENCY TOTALS							14,024,067	16,339,697	117%	15,249,096	107%	14,024,067	16,339,697	117%	15,249,096	107%	201,361,931
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	010	PERSONAL	41,163	44,488	108%	48,173	92%	41,163	44,488	108%	48,173	92%	630,663
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	012	PERSONAL	14,088	5,792	41%	13,159	44%	14,088	5,792	41%	13,159	44%	188,758
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	010	PERSONAL	111,638	111,647	100%	127,628	87%	111,638	111,647	100%	127,628	87%	1,565,604
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	012	PERSONAL	6,290	6,384	102%	12,068	53%	6,290	6,384	102%	12,068	53%	156,883
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO NE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4500	DIV OF FAMILY	6153	SEPARATE STATE TAN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4500	DIV OF FAMILY	6171	ANB GRANTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4500	DIV OF FAMILY	6174	APTD GRANTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4500	DIV OF FAMILY	6176	STATE ASSIST. NON-TA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4500	DIV OF FAMILY	7148	CSBG	010	PERSONAL	5,609	5,694	102%	5,884	97%	5,609	5,694	102%	5,884	97%	77,750
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4500	DIV OF FAMILY	7148	CSBG	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4500	DIV OF FAMILY	8025	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	010	PERSONAL	1,147,173	1,081,093	94%	1,319,612	82%	1,147,173	1,081,093	94%	1,319,612	82%	15,622,635
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	059	TEMP FULL	80,180	43,990	55%	48,909	90%	80,180	43,990	55%	48,909	90%	562,203
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD	010	PERSONAL	44,919	0	0%	0	0%	44,919	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4510	DIV OF CLIENT	7995	CLIENT SVCS-BEAS NU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	012	PERSONAL	8,382	8,507	102%	8,673	98%	8,382	8,507	102%	8,673	98%	118,077
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	010	PERSONAL	60,839	60,460	99%	62,329	97%	60,839	60,460	99%	62,329	97%	756,657
2019	010	95	HHS: CC	045	HHS: T	FULL TI	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	045	HHS: T	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,520,279	1,368,055	90%	1,646,434	83%	1,520,279	1,368,055	90%	1,646,434	83%	19,679,230
2019	010	95	HHS: CC	045	HHS: T	PART T	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	050	PERSONAL	8,427	4,637	55%	11,273	41%	8,427	4,637	55%	11,273	41%	95,956

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	045	HHS: T	PART T	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	050	PERSONAL	8,714	8,923	102%	8,135	110%	8,714	8,923	102%	8,135	110%	112,445
2019	010	95	HHS: CC	045	HHS: T	PART T	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	PART T	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	050	PERSONAL	13,628	13,742	101%	23,377	59%	13,628	13,742	101%	23,377	59%	372,257
2019	010	95	HHS: CC	045	HHS: T	PART T	4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	PART T	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	050	PERSONAL	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	95	HHS: CC	045	HHS: T	PART T	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	050	PERSONAL	0	0	0%	2,121	0%	0	0	0%	2,121	0%	25,456
2019		95	HHS: CC	045	HHS: T	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			30,769	27,302	89%	45,115	61%	30,769	27,302	89%	45,115	61%	608,614
2019	010	95	HHS: CC	045	HHS: T	OVERTI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	018	OVERTIME	8	13	174%	8	167%	8	13	174%	8	167%	3,000
2019	010	95	HHS: CC	045	HHS: T	OVERTI	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	018	OVERTIME	43	723	1,675%	0	0%	43	723	1,675%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	OVERTI	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	OVERTI	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	018	OVERTIME	37,927	23,606	62%	52,238	45%	37,927	23,606	62%	52,238	45%	674,658
2019	010	95	HHS: CC	045	HHS: T	OVERTI	4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	OVERTI	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	OVERTI	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	018	OVERTIME	1,353	911	67%	669	136%	1,353	911	67%	669	136%	10,288
2019		95	HHS: CC	045	HHS: T	OVERTIME TOTALS				CATEGORY TOTALS			39,331	25,253	64%	52,916	48%	39,331	25,253	64%	52,916	48%	687,946
2019	010	95	HHS: CC	045	HHS: T	BENEFI	4500	DIV OF FAMILY	5435	FOOD PANTRY SUPPOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	BENEFI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	060	BENEFITS	27,135	24,100	89%	35,686	68%	27,135	24,100	89%	35,686	68%	423,252
2019	010	95	HHS: CC	045	HHS: T	BENEFI	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	060	BENEFITS	67,259	68,770	102%	83,977	82%	67,259	68,770	102%	83,977	82%	1,032,863
2019	010	95	HHS: CC	045	HHS: T	BENEFI	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	BENEFI	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO NE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	BENEFI	4500	DIV OF FAMILY	6151	ADMINISTER CH 229L93	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	BENEFI	4500	DIV OF FAMILY	6153	SEPARATE STATE TAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	BENEFI	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	BENEFI	4500	DIV OF FAMILY	6171	ANB GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	BENEFI	4500	DIV OF FAMILY	6172	REFUGEE GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	BENEFI	4500	DIV OF FAMILY	6174	APTD GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	BENEFI	4500	DIV OF FAMILY	6176	STATE ASSIST. NON-TA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	BENEFI	4500	DIV OF FAMILY	7148	CSBG	060	BENEFITS	2,387	2,471	104%	2,644	93%	2,387	2,471	104%	2,644	93%	34,219
2019	010	95	HHS: CC	045	HHS: T	BENEFI	4500	DIV OF FAMILY	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	BENEFI	4500	DIV OF FAMILY	8025	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	BENEFI	4500	DIV OF FAMILY	8031	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	BENEFI	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	060	BENEFITS	751,314	705,510	94%	892,703	79%	751,314	705,510	94%	892,703	79%	10,577,424
2019	010	95	HHS: CC	045	HHS: T	BENEFI	4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD	060	BENEFITS	24,961	0	0%	0	0%	24,961	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	BENEFI	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	060	BENEFITS	3,229	2,359	73%	4,113	57%	3,229	2,359	73%	4,113	57%	46,412
2019	010	95	HHS: CC	045	HHS: T	BENEFI	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	060	BENEFITS	35,926	37,043	103%	37,654	98%	35,926	37,043	103%	37,654	98%	450,173
2019	010	95	HHS: CC	045	HHS: T	BENEFI	9998	ERP GRANTS	9779	ACTIVITY ACCT AGY-04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	045	HHS: T	BENEFITS TOTALS				CATEGORY TOTALS			912,211	840,253	92%	1,056,778	80%	912,211	840,253	92%	1,056,778	80%	12,564,343
2019	010	95	HHS: CC	045	HHS: T	CONSU	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	045	HHS: T	CONSU	4500	DIV OF FAMILY	7521	SNAP GRANT FUNDING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	CONSU	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	046	CONSULTAN	0	0	0%	1,085,896	0%	0	0	0%	1,085,896	0%	13,030,755
2019	010	95	HHS: CC	045	HHS: T	CONSU	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	046	CONSULTAN	50,734	67,013	132%	137,860	49%	50,734	67,013	132%	137,860	49%	1,534,432
2019		95	HHS: CC	045	HHS: T	CONSULTANTS TOTALS				CATEGORY TOTALS			50,734	67,013	132%	1,223,757	5%	50,734	67,013	132%	1,223,757	5%	14,565,188
2019	010	95	HHS: CC	045	HHS: T	CURRE	4500	DIV OF FAMILY	0004	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	CURRE	4500	DIV OF FAMILY	5435	FOOD PANTRY SUPPOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	CURRE	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	020	CURRENT E	11,194	3,034	27%	18,480	16%	11,194	3,034	27%	18,480	16%	224,954
2019	010	95	HHS: CC	045	HHS: T	CURRE	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	020	CURRENT E	275	380	138%	294	129%	275	380	138%	294	129%	41,833
2019	010	95	HHS: CC	045	HHS: T	CURRE	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	CURRE	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO NE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	CURRE	4500	DIV OF FAMILY	6151	ADMINISTER CH 229L93	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	CURRE	4500	DIV OF FAMILY	6153	SEPARATE STATE TAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	CURRE	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	CURRE	4500	DIV OF FAMILY	6171	ANB GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	CURRE	4500	DIV OF FAMILY	6172	REFUGEE GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	CURRE	4500	DIV OF FAMILY	6174	APTD GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	CURRE	4500	DIV OF FAMILY	6176	STATE ASSIST. NON-TA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	CURRE	4500	DIV OF FAMILY	7148	CSBG	020	CURRENT E	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	95	HHS: CC	045	HHS: T	CURRE	4500	DIV OF FAMILY	7521	SNAP GRANT FUNDING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	CURRE	4500	DIV OF FAMILY	8025	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	CURRE	4500	DIV OF FAMILY	8031	UNEMPLOYMENT COMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	CURRE	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	020	CURRENT E	8,362	8,362	100%	7,876	106%	8,362	8,362	100%	7,876	106%	181,224
2019	010	95	HHS: CC	045	HHS: T	CURRE	4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	CURRE	4510	DIV OF CLIENT	7995	CLIENT SVCS-BEAS NU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	CURRE	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	020	CURRENT E	0	0	0%	517	0%	0	0	0%	517	0%	6,200
2019	010	95	HHS: CC	045	HHS: T	CURRE	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	020	CURRENT E	435	-124	-29%	746	-17%	435	-124	-29%	746	-17%	15,772
2019	010	95	HHS: CC	045	HHS: T	CURRE	9998	ERP GRANTS	9779	ACTIVITY ACCT AGY-04	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	045	HHS: T	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			20,265	11,653	58%	28,079	42%	20,265	11,653	58%	28,079	42%	471,983
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	1239	FRAUD PREVENTION S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	1239	FRAUD PREVENTION S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	1239	FRAUD PREVENTION S	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	1239	FRAUD PREVENTION S	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	1239	FRAUD PREVENTION S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	026	ORGANIZAT	0	0	0%	1,127	0%	0	0	0%	1,127	0%	13,520
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	030	EQUIPMENT	0	0	0%	280	0%	0	0	0%	280	0%	3,359
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	039	TELECOMM	240	300	125%	51	592%	240	300	125%	51	592%	959
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	040	INDIRECT C	0	10,356	0%	4,964	209%	0	10,356	0%	4,964	209%	59,571
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	041	AUDIT FUND	9,625	8,668	90%	9,641	90%	9,625	8,668	90%	9,641	90%	149,727
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	042	ADDITIONAL	1,178	1,124	95%	1,707	66%	1,178	1,124	95%	1,707	66%	22,394
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	070	IN STATE TF	0	731	0%	999	73%	0	731	0%	999	73%	11,988
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	080	OUT OF STA	643	0	0%	1,127	0%	643	0	0%	1,127	0%	10,000
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	102	CONTRACTS	90,010	0	0%	239,183	0%	90,010	0	0%	239,183	0%	3,234,240
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	103	CONTRACTS	0	27,126	0%	76,919	35%	0	27,126	0%	76,919	35%	923,034
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	501	PAYMENTS	255	1,557	610%	255	610%	255	1,557	610%	255	610%	9,600
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6125	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	039	TELECOMM	52	0	0%	52	0%	52	0	0%	52	0%	1,456
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	041	AUDIT FUND	292	676	232%	361	187%	292	676	232%	361	187%	6,927
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	042	ADDITIONAL	3,947	3,765	95%	5,716	66%	3,947	3,765	95%	5,716	66%	75,000
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOR	070	IN STATE TF	52	3,120	5,950%	56	5,613%	52	3,120	5,950%	56	5,613%	27,188

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOF	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOF	102	CONTRACTS	65,687	872,641	1,328%	152,593	572%	65,687	872,641	1,328%	152,593	572%	12,768,743
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOF	501	PAYMENTS	35,960	30,249	84%	53,996	56%	35,960	30,249	84%	53,996	56%	625,000
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOF	502	PAYMENTS	144,492	90,849	63%	172,648	53%	144,492	90,849	63%	172,648	53%	1,400,000
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6127	EMPLOYMENT SUPPOF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6132	DFA FIELD OPERATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO NE	041	AUDIT FUND	-2,762	-3,310	0%	1,030	-321%	-2,762	-3,310	0%	1,030	-321%	12,357
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO NE	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO NE	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO NE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO NE	501	PAYMENTS	1,733,076	2,370,690	137%	1,343,695	176%	1,733,076	2,370,690	137%	1,343,695	176%	19,913,868
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO NE	502	PAYMENTS	168,444	139,843	83%	257,211	54%	168,444	139,843	83%	257,211	54%	4,044,963
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO NE	538	EMERGENC	9,175	14,658	160%	40,489	36%	9,175	14,658	160%	40,489	36%	774,492
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6146	TEMP ASSISTNC TO NE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6151	ADMINISTER CH 229L93	539	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6151	ADMINISTER CH 229L93	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6153	SEPARATE STATE TANI	501	PAYMENTS	4,920	15,176	308%	1,811	838%	4,920	15,176	308%	1,811	838%	40,000
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6153	SEPARATE STATE TANI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	501	PAYMENTS	343,760	338,527	98%	331,960	102%	343,760	338,527	98%	331,960	102%	3,945,000
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6170	OAA APTD GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6171	ANB GRANTS	501	PAYMENTS	20,164	19,885	99%	19,979	100%	20,164	19,885	99%	19,979	100%	247,591
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6171	ANB GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6172	REFUGEE GRANTS	501	PAYMENTS	31,695	9,504	30%	94,920	10%	31,695	9,504	30%	94,920	10%	559,402
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6172	REFUGEE GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6174	APTD GRANTS	501	PAYMENTS	925,392	899,286	97%	937,079	96%	925,392	899,286	97%	937,079	96%	11,175,000
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6174	APTD GRANTS	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6174	APTD GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6176	STATE ASSIST. NON-TA	501	PAYMENTS	164,578	240,165	146%	86,917	276%	164,578	240,165	146%	86,917	276%	1,310,000
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6176	STATE ASSIST. NON-TA	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6176	STATE ASSIST. NON-TA	538	EMERGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	6176	STATE ASSIST. NON-TA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	7148	CSBG	026	ORGANIZAT	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	7148	CSBG	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	7148	CSBG	040	INDIRECT C	0	96	0%	46	209%	0	96	0%	46	209%	550
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	7148	CSBG	041	AUDIT FUND	10	666	6,868%	13	5,144%	10	666	6,868%	13	5,144%	4,579
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	7148	CSBG	042	ADDITIONAL	228	217	95%	330	66%	228	217	95%	330	66%	4,329
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	7148	CSBG	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	7148	CSBG	070	IN STATE TF	0	0	0%	94	0%	0	0	0%	94	0%	1,124
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	7148	CSBG	080	OUT OF STA	0	0	0%	542	0%	0	0	0%	542	0%	6,500
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	7148	CSBG	102	CONTRACTS	0	0	0%	490,210	0%	0	0	0%	490,210	0%	5,882,521
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	7148	CSBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	7521	SNAP GRANT FUNDING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	7521	SNAP GRANT FUNDING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	7521	SNAP GRANT FUNDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	8025	WORKERS COMPENSA	041	AUDIT FUND	5	0	0%	5	0%	5	0	0%	5	0%	55
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	8025	WORKERS COMPENSA	062	WORKERS (	0	0	0%	14,431	0%	0	0	0%	14,431	0%	173,171
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	8025	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	8031	UNEMPLOYMENT COM	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4500	DIV OF FAMILY	8031	UNEMPLOYMENT COM	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	022	RENTS-LEAS	307	580	189%	402	144%	307	580	189%	402	144%	10,134
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	028	TRANSFERS	0	0	0%	3,878	0%	0	0	0%	3,878	0%	46,530
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	030	EQUIPMENT	0	0	0%	438	0%	0	0	0%	438	0%	5,250
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	037	TECHNOLO(	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	038	TECHNOLO(	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	039	TELECOMM	7	82	1,233%	6	1,332%	7	82	1,233%	6	1,332%	4,503
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	040	INDIRECT C	0	12,397	0%	17,484	71%	0	12,397	0%	17,484	71%	209,809
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	041	AUDIT FUND	1,399	1,204	86%	738	163%	1,399	1,204	86%	738	163%	14,082
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	042	ADDITIONAL	40,844	37,453	92%	40,844	92%	40,844	37,453	92%	40,844	92%	412,002
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	070	IN STATE TF	8,928	4,554	51%	14,366	32%	8,928	4,554	51%	14,366	32%	186,153
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	102	CONTRACTS	4,098	8,246	201%	6,836	121%	4,098	8,246	201%	6,836	121%	1,681,193
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7993	CLIENT SVCS - DFA FIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7994	CLIENT SVC-DCYF FLD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7995	CLIENT SVCS-BEAS NU	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7995	CLIENT SVCS-BEAS NU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7995	CLIENT SVCS-BEAS NU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7995	CLIENT SVCS-BEAS NU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	022	RENTS-LEAS	0	33	0%	93	35%	0	33	0%	93	35%	1,116
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	039	TELECOMM	517	674	130%	272	248%	517	674	130%	272	248%	2,470
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	041	AUDIT FUND	9	6	72%	198	3%	9	6	72%	198	3%	2,000
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	070	IN STATE TF	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	512	TRANSPOR	0	0	0%	9,167	0%	0	0	0%	9,167	0%	110,000
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7996	CLIENT ELIG & ENROLL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	022	RENTS-LEA	156	127	81%	305	42%	156	127	81%	305	42%	2,905
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	028	TRANSFERS	0	0	0%	4,500	0%	0	0	0%	4,500	0%	54,003
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	039	TELECOMM	0	0	0%	19	0%	0	0	0%	19	0%	230
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	041	AUDIT FUND	237	193	82%	273	71%	237	193	82%	273	71%	1,460
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	042	ADDITIONAL	2,478	2,273	92%	2,478	92%	2,478	2,273	92%	2,478	92%	25,000
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	066	EMPLOYEE	0	0	0%	26	0%	0	0	0%	26	0%	308
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	070	IN STATE TF	0	0	0%	88	0%	0	0	0%	88	0%	1,050
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	080	OUT OF STA	0	0	0%	129	0%	0	0	0%	129	0%	1,544
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	101	MEDICAL PA	46,748	9,663	21%	236,723	4%	46,748	9,663	21%	236,723	4%	924,717
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4510	DIV OF CLIENT	7997	DISABILITY DETERMN U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4599	ARRA STIMULU	0805	COMMUNITY SERVICES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4599	ARRA STIMULU	0805	COMMUNITY SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	045	HHS: T	ALL OTI	4599	ARRA STIMULU	0805	COMMUNITY SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	045	HHS: T	ALL OTHER				CATEGORY TOTALS			3,856,842	5,174,050	134%	4,681,895	111%	3,856,842	5,174,050	134%	4,681,895	111%	71,137,068
2019		95	HHS: CC	045	HHS: T	AGENCY TOTALS							6,430,430	7,513,578	117%	8,734,973	86%	6,430,430	7,513,578	117%	8,734,973	86%	119,714,372
2019	010	95	HHS: CC	047	HHS: N	FULL TI	4700	OFF. OF MEDIC	5201	IDN FUND	010	PERSONAL	10,905	17,850	164%	12,227	146%	10,905	17,850	164%	12,227	146%	235,991
2019	010	95	HHS: CC	047	HHS: N	FULL TI	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	010	PERSONAL	203,898	141,585	69%	224,949	63%	203,898	141,585	69%	224,949	63%	1,898,592
2019	010	95	HHS: CC	047	HHS: N	FULL TI	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	012	PERSONAL	75,957	47,480	63%	94,324	50%	75,957	47,480	63%	94,324	50%	821,911
2019	010	95	HHS: CC	047	HHS: N	FULL TI	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	FULL TI	4700	OFF. OF MEDIC	7939	STATE PHASE DOWN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	FULL TI	4700	OFF. OF MEDIC	7940	PROVIDER PAYMENTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	FULL TI	4700	OFF. OF MEDIC	7945	EHR INCENTIVE PAYME	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	FULL TI	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE AC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	FULL TI	4700	OFF. OF MEDIC	7948	MEDICAID CARE MANA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	047	HHS: N	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			290,760	206,915	71%	331,501	62%	290,760	206,915	71%	331,501	62%	2,956,494
2019	010	95	HHS: CC	047	HHS: N	PART T	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	050	PERSONAL	11,571	6,434	56%	13,474	48%	11,571	6,434	56%	13,474	48%	113,109
2019		95	HHS: CC	047	HHS: N	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			11,571	6,434	56%	13,474	48%	11,571	6,434	56%	13,474	48%	113,109
2019	010	95	HHS: CC	047	HHS: N	OVERT	4700	OFF. OF MEDIC	5201	IDN FUND	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	OVERT	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	018	OVERTIME	0	79	0%	483	16%	0	79	0%	483	16%	5,795
2019		95	HHS: CC	047	HHS: N	OVERTIME TOTALS				CATEGORY TOTALS			0	79	0%	483	16%	0	79	0%	483	16%	5,795
2019	010	95	HHS: CC	047	HHS: N	BENEFI	4700	OFF. OF MEDIC	5201	IDN FUND	060	BENEFITS	5,489	9,215	168%	5,971	154%	5,489	9,215	168%	5,971	154%	113,067
2019	010	95	HHS: CC	047	HHS: N	BENEFI	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	060	BENEFITS	113,118	75,940	67%	146,436	52%	113,118	75,940	67%	146,436	52%	1,181,253
2019	010	95	HHS: CC	047	HHS: N	BENEFI	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	047	HHS: N	BENEFITS TOTALS				CATEGORY TOTALS			118,608	85,156	72%	152,407	56%	118,608	85,156	72%	152,407	56%	1,294,320
2019	010	95	HHS: CC	047	HHS: N	CURRE	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	020	CURRENT E	2,976	2,320	78%	5,117	45%	2,976	2,320	78%	5,117	45%	139,868
2019	010	95	HHS: CC	047	HHS: N	CURRE	4700	OFF. OF MEDIC	7943	UNCOMPENSATED CAF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	CURRE	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE AC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	047	HHS: N	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,976	2,320	78%	5,117	45%	2,976	2,320	78%	5,117	45%	139,868
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	3099	NHHPP TRUST FUND	041	AUDIT FUND	38,291	43,236	113%	28,989	149%	38,291	43,236	113%	28,989	149%	291,717
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	3099	NHHPP TRUST FUND	100	PRESCRIPT	781,425	527,331	67%	564,017	93%	781,425	527,331	67%	564,017	93%	7,023,379
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	3099	NHHPP TRUST FUND	101	MEDICAL PA	2,467,643	2,613,817	106%	1,259,055	208%	2,467,643	2,613,817	106%	1,259,055	208%	17,300,201
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	3099	NHHPP TRUST FUND	102	CONTRACTS	31,300,947	38,059,365	122%	22,782,155	167%	31,300,947	38,059,365	122%	22,782,155	167%	271,987,314
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	3099	NHHPP TRUST FUND	565	OUTPATIEN	582,328	730,668	125%	349,120	209%	582,328	730,668	125%	349,120	209%	5,494,216
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	3099	NHHPP TRUST FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME	040	INDIRECT C	0	5,092	0%	10,700	48%	0	5,092	0%	10,700	48%	128,395
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME	041	AUDIT FUND	36,981	58,903	159%	39,750	148%	36,981	58,903	159%	39,750	148%	212,681
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME	101	MEDICAL PA	1,161,185	571,141	49%	1,351,191	42%	1,161,185	571,141	49%	1,351,191	42%	8,653,469
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME	504	NURSING H	19,188,059	17,022,048	89%	19,539,249	87%	19,188,059	17,022,048	89%	19,539,249	87%	199,819,418
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME	505	MID LEVEL	750,929	855,485	114%	783,128	109%	750,929	855,485	114%	783,128	109%	10,929,369
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME	506	ELDERLY A	3,066,489	3,652,696	119%	2,840,246	129%	3,066,489	3,652,696	119%	2,840,246	129%	39,416,028
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME	509	OTHER NUR	366,540	298,866	82%	425,537	70%	366,540	298,866	82%	425,537	70%	4,681,161
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME	514	PROSHARE	0	0	0%	4,838,958	0%	0	0	0%	4,838,958	0%	58,067,496
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME	516	MEDICAID O	19,932,434	22,019,607	110%	25,723,953	86%	19,932,434	22,019,607	110%	25,723,953	86%	97,024,257
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME	529	HOME HEAL	586,455	601,822	103%	756,161	80%	586,455	601,822	103%	756,161	80%	9,215,782
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	3413	CFI & NURSING HOME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	3436	CIVIL MONETARY PENA	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	13	0%	156
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	3436	CIVIL MONETARY PENA	102	CONTRACTS	0	0	0%	12,992	0%	0	0	0%	12,992	0%	155,904
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	3436	CIVIL MONETARY PENA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	5201	IDN FUND	039	TELECOMM	0	0	0%	667	0%	0	0	0%	667	0%	8,000
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	5201	IDN FUND	041	AUDIT FUND	165	104	63%	285	37%	165	104	63%	285	37%	25,219
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	5201	IDN FUND	042	ADDITIONAL	945	993	105%	2,823	35%	945	993	105%	2,823	35%	28,361
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	5201	IDN FUND	070	IN STATE TF	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	5201	IDN FUND	080	OUT OF STA	0	0	0%	1,083	0%	0	0	0%	1,083	0%	13,000
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	5201	IDN FUND	102	CONTRACTS	151,739	0	0%	396,307	0%	151,739	0	0%	396,307	0%	56,269,312
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	5201	IDN FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	026	ORGANIZAT	0	0	0%	625	0%	0	0	0%	625	0%	7,500
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	030	EQUIPMENT	0	0	0%	53	0%	0	0	0%	53	0%	630
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	040	INDIRECT C	0	30,516	0%	63,588	48%	0	30,516	0%	63,588	48%	763,055
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	041	AUDIT FUND	825	724	88%	1,135	64%	825	724	88%	1,135	64%	6,434
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	042	ADDITIONAL	6,352	4,274	67%	12,157	35%	6,352	4,274	67%	12,157	35%	122,124
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	049	TRANSFER	0	0	0%	3,293	0%	0	0	0%	3,293	0%	39,514
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	066	EMPLOYEE	0	0	0%	11	0%	0	0	0%	11	0%	130
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	070	IN STATE TF	0	372	0%	84	444%	0	372	0%	84	444%	1,004
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	080	OUT OF STA	0	0	0%	33	0%	0	0	0%	33	0%	398
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	101	MEDICAL PA	70,012	11,054	16%	56,069	20%	70,012	11,054	16%	56,069	20%	318,568
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	102	CONTRACTS	195,639	317,341	162%	226,097	140%	195,639	317,341	162%	226,097	140%	7,663,218
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7937	MEDICAID ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7939	STATE PHASE DOWN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7939	STATE PHASE DOWN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7939	STATE PHASE DOWN	503	STATE PHA	3,650,033	3,670,541	101%	3,537,703	104%	3,650,033	3,670,541	101%	3,537,703	104%	42,407,676
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7939	STATE PHASE DOWN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7940	PROVIDER PAYMENTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7940	PROVIDER PAYMENTS	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7940	PROVIDER PAYMENTS	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7940	PROVIDER PAYMENTS	565	OUTPATIEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7940	PROVIDER PAYMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7941	BCC PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7941	BCC PROGRAM	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7941	BCC PROGRAM	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7941	BCC PROGRAM	565	OUTPATIEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7941	BCC PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7942	FAMILY PLANNING SER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7942	FAMILY PLANNING SER	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7942	FAMILY PLANNING SER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7942	FAMILY PLANNING SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7943	UNCOMPENSATED CAF	041	AUDIT FUND	-302	244	0%	6,912	4%	-302	244	0%	6,912	4%	82,941
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7943	UNCOMPENSATED CAF	102	CONTRACTS	0	3,189	0%	52,306	6%	0	3,189	0%	52,306	6%	627,668
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7943	UNCOMPENSATED CAF	515	HOSP UNCC	0	0	0%	13,839,215	0%	0	0	0%	13,839,215	0%	166,070,576
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7943	UNCOMPENSATED CAF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7944	UNH FEDERAL CLAIMIN	041	AUDIT FUND	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7944	UNH FEDERAL CLAIMIN	102	CONTRACTS	0	0	0%	29,167	0%	0	0	0%	29,167	0%	350,000
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7944	UNH FEDERAL CLAIMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7945	EHR INCENTIVE PAYME	041	AUDIT FUND	16	71	435%	21	345%	16	71	435%	21	345%	3,056
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7945	EHR INCENTIVE PAYME	101	MEDICAL PA	0	87,834	0%	187,919	47%	0	87,834	0%	187,919	47%	2,255,033
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7945	EHR INCENTIVE PAYME	102	CONTRACTS	15,495	0	0%	31,261	0%	15,495	0	0%	31,261	0%	1,255,323
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7945	EHR INCENTIVE PAYME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE AC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE AC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE AC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE AC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE AC	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE AC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE AC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE AC	083	HARDSHIP (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE AC	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE AC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7946	AFFORDABLE CARE AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7948	MEDICAID CARE MANA	041	AUDIT FUND	8,070	1,507	19%	9,278	16%	8,070	1,507	19%	9,278	16%	358,150
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7948	MEDICAID CARE MANA	101	MEDICAL PA	51,303,563	55,958,030	109%	56,520,104	99%	51,303,563	55,958,030	109%	56,520,104	99%	757,520,541
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7948	MEDICAID CARE MANA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	047	HHS: N	ALL OTI	4700	OFF. OF MEDIC	7948	MEDICAID CARE MANA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	047	HHS: N	ALL OTHER				CATEGORY TOTALS			135,662,260	147,146,870	108%	156,283,783	94%	135,662,260	147,146,870	108%	156,283,783	94%	1,766,602,874
2019		95	HHS: CO	047	HHS: N	AGENCY TOTALS							136,086,175	147,447,774	108%	156,786,766	94%	136,086,175	147,447,774	108%	156,786,766	94%	1,771,112,460
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4800	STATE OFFICE	5941	UNEMPLOYMENT COMI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	010	PERSONAL	3,084	0	0%	0	0%	3,084	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	012	PERSONAL	7,695	0	0%	0	0%	7,695	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4800	STATE OFFICE	8130	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4805	PROGRAM OPE	8930	LONG TERM CARE OME	010	PERSONAL	23,663	0	0%	0	0%	23,663	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4805	PROGRAM OPE	8930	LONG TERM CARE OME	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4805	PROGRAM OPE	8931	NURSING STAFF	010	PERSONAL	2,963	0	0%	0	0%	2,963	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4805	PROGRAM OPE	8931	NURSING STAFF	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4805	PROGRAM OPE	9250	FIELD OPERATIONS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4805	PROGRAM OPE	9250	FIELD OPERATIONS	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4805	PROGRAM OPE	9250	FIELD OPERATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4810	GRANTS TO LO	3317	ADMIN ON AGING SVCS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4810	GRANTS TO LO	7872	ADM ON AGING	010	PERSONAL	20,552	32,831	160%	22,464	146%	20,552	32,831	160%	22,464	146%	481,141
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4810	GRANTS TO LO	7872	ADM ON AGING	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4810	GRANTS TO LO	7872	ADM ON AGING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4810	GRANTS TO LO	7872	ADM ON AGING	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4810	GRANTS TO LO	8920	MONEY FOLLOWS THE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4810	GRANTS TO LO	8920	MONEY FOLLOWS THE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4810	GRANTS TO LO	8925	MEDICAID SERVICES G	010	PERSONAL	12,537	3,861	31%	11,680	33%	12,537	3,861	31%	11,680	33%	68,916
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4810	GRANTS TO LO	8925	MEDICAID SERVICES G	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4810	GRANTS TO LO	8943	ADRD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4810	GRANTS TO LO	9010	VOLUNTEER ACTIVITIE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4810	GRANTS TO LO	9255	SOCIAL SERVICES BLO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4810	GRANTS TO LO	9565	SERVICELINK	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4815	LTC ELDERLY S	5942	NURSING SERVICES -C	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4815	LTC ELDERLY S	6173	NURSING SERVICES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4815	LTC ELDERLY S	6180	LTC ASSESSMENT & C	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRA	010	PERSONAL	42,279	0	0%	0	0%	42,279	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRA	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4815	LTC ELDERLY S	8932	NURSING HOME AUDIT	010	PERSONAL	4,146	0	0%	0	0%	4,146	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4815	LTC ELDERLY S	8932	NURSING HOME AUDIT	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	FULL TI	4815	LTC ELDERLY S	8932	NURSING HOME AUDIT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	048	HHS: E	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			116,918	36,692	31%	34,144	107%	116,918	36,692	31%	34,144	107%	550,057
2019	010	95	HHS: CO	048	HHS: E	PART T	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	PART T	4810	GRANTS TO LO	7872	ADM ON AGING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	PART T	4810	GRANTS TO LO	9010	VOLUNTEER ACTIVITIE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	PART T	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	PART T	4815	LTC ELDERLY S	8932	NURSING HOME AUDIT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	048	HHS: E	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	OVERTI	4805	PROGRAM OPE	8931	NURSING STAFF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	OVERTI	4805	PROGRAM OPE	9250	FIELD OPERATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	OVERTI	4810	GRANTS TO LO	7872	ADM ON AGING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	OVERTI	4810	GRANTS TO LO	8925	MEDICAID SERVICES G	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	OVERTI	4815	LTC ELDERLY S	8932	NURSING HOME AUDIT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	048	HHS: E	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	060	BENEFITS	4,051	0	0%	0	0%	4,051	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4800	STATE OFFICE	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4800	STATE OFFICE	8130	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4800	STATE OFFICE	9265	SERVICELINK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4805	PROGRAM OPE	8930	LONG TERM CARE OME	060	BENEFITS	11,503	0	0%	0	0%	11,503	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4805	PROGRAM OPE	8931	NURSING STAFF	060	BENEFITS	1,863	0	0%	0	0%	1,863	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4805	PROGRAM OPE	9250	FIELD OPERATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4810	GRANTS TO LO	0885	ARRA CONG/HOME DEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4810	GRANTS TO LO	6181	SENIOR WELLNESS GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4810	GRANTS TO LO	7872	ADM ON AGING	060	BENEFITS	11,290	17,261	153%	12,923	134%	11,290	17,261	153%	12,923	134%	260,743

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4810	GRANTS TO LO	8915	CONGREGATE HOUSIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4810	GRANTS TO LO	8916	ADULT PROTECTION G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4810	GRANTS TO LO	8917	HEALTH PROMOTION C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4810	GRANTS TO LO	8918	NH FOSTER GRANDPA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4810	GRANTS TO LO	8919	RETIRE SENIOR VOLUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4810	GRANTS TO LO	8920	MONEY FOLLOWS THE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4810	GRANTS TO LO	8925	MEDICAID SERVICES G	060	BENEFITS	3,103	2,338	75%	2,528	92%	3,103	2,338	75%	2,528	92%	23,320
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4810	GRANTS TO LO	8943	ADRD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4810	GRANTS TO LO	9010	VOLUNTEER ACTIVITIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4810	GRANTS TO LO	9255	SOCIAL SERVICES BLO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4810	GRANTS TO LO	9565	SERVICELINK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4815	LTC ELDERLY S	6173	NURSING SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4815	LTC ELDERLY S	6175	CIVIL MONETARY PENA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4815	LTC ELDERLY S	6177	ATYPICAL NURSING HO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4815	LTC ELDERLY S	6180	LTC ASSESSMENT & C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4815	LTC ELDERLY S	6182	COUNTY FINANCING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRA	060	BENEFITS	20,555	0	0%	0	0%	20,555	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	4815	LTC ELDERLY S	8932	NURSING HOME AUDIT	060	BENEFITS	2,868	0	0%	0	0%	2,868	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	BENEFI	9998	ERP GRANTS	9781	ACTIVITY ACCT AGY-04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	048	HHS: E	BENEFITS TOTALS				CATEGORY TOTALS			55,233	19,599	35%	15,451	127%	55,233	19,599	35%	15,451	127%	284,063
2019	010	95	HHS: CO	048	HHS: E	CONSU	4805	PROGRAM OPE	8931	NURSING STAFF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CONSU	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CONSU	4810	GRANTS TO LO	9010	VOLUNTEER ACTIVITIE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	048	HHS: E	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4800	STATE OFFICE	0004	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4800	STATE OFFICE	8130	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4800	STATE OFFICE	9265	SERVICELINK	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4805	PROGRAM OPE	8909	TEFT GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4805	PROGRAM OPE	8930	LONG TERM CARE OME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4805	PROGRAM OPE	8931	NURSING STAFF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4805	PROGRAM OPE	9250	FIELD OPERATIONS	020	CURRENT E	40	0	0%	0	0%	40	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LO	0885	ARRA CONG/HOME DEI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LO	3317	ADMIN ON AGING SVCS	020	CURRENT E	0	0	0%	165	0%	0	0	0%	165	0%	1,977
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LO	6181	SENIOR WELLNESS GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LO	7872	ADM ON AGING	020	CURRENT E	2,903	455	16%	2,903	16%	2,903	455	16%	2,903	16%	15,797
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LO	8888	MIPPA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LO	8915	CONGREGATE HOUSIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LO	8916	ADULT PROTECTION G	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LO	8917	HEALTH PROMOTION C	020	CURRENT E	0	0	0%	1,135	0%	0	0	0%	1,135	0%	13,617
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LO	8918	NH FOSTER GRANDPA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LO	8919	RETIRE SENIOR VOLUN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LO	8920	MONEY FOLLOWS THE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LO	8925	MEDICAID SERVICES G	020	CURRENT E	0	0	0%	117	0%	0	0	0%	117	0%	1,400
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LO	8943	ADRD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LO	9010	VOLUNTEER ACTIVITIE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LO	9255	SOCIAL SERVICES BLO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4810	GRANTS TO LO	9565	SERVICELINK	020	CURRENT E	52	443	851%	9	4,753%	52	443	851%	9	4,753%	2,550
2019	010	95	HHS: CO	048	HHS: E	CURRE	4815	LTC ELDERLY S	5942	NURSING SERVICES -C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4815	LTC ELDERLY S	5944	MEDICAID QUALITY INC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4815	LTC ELDERLY S	6173	NURSING SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4815	LTC ELDERLY S	6175	CIVIL MONETARY PENA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4815	LTC ELDERLY S	6177	ATYPICAL NURSING HO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4815	LTC ELDERLY S	6180	LTC ASSESSMENT & C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4815	LTC ELDERLY S	6182	COUNTY FINANCING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	4815	LTC ELDERLY S	8932	NURSING HOME AUDIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	CURRE	9998	ERP GRANTS	9781	ACTIVITY ACCT AGY-04	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	048	HHS: E	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,995	897	30%	4,329	21%	2,995	897	30%	4,329	21%	35,341
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4800	STATE OFFICE	5941	UNEMPLOYMENT COM	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4800	STATE OFFICE	5941	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4800	STATE OFFICE	7873	OFFICE OF BUREAU CH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4800	STATE OFFICE	8130	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4800	STATE OFFICE	8130	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8909	TEFT GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8909	TEFT GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8909	TEFT GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8909	TEFT GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8909	TEFT GRANT	230	INTERPRETI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8909	TEFT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8930	LONG TERM CARE OME	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8930	LONG TERM CARE OME	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8930	LONG TERM CARE OME	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8930	LONG TERM CARE OME	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8930	LONG TERM CARE OME	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8930	LONG TERM CARE OME	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8930	LONG TERM CARE OME	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8930	LONG TERM CARE OME	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8930	LONG TERM CARE OME	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8930	LONG TERM CARE OME	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8930	LONG TERM CARE OME	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8930	LONG TERM CARE OME	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8930	LONG TERM CARE OME	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8930	LONG TERM CARE OME	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8930	LONG TERM CARE OME	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8930	LONG TERM CARE OME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8931	NURSING STAFF	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8931	NURSING STAFF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8931	NURSING STAFF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8931	NURSING STAFF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8931	NURSING STAFF	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8931	NURSING STAFF	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8931	NURSING STAFF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8931	NURSING STAFF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8931	NURSING STAFF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	8931	NURSING STAFF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	9250	FIELD OPERATIONS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	9250	FIELD OPERATIONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	9250	FIELD OPERATIONS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	9250	FIELD OPERATIONS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	9250	FIELD OPERATIONS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	9250	FIELD OPERATIONS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	9250	FIELD OPERATIONS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	9250	FIELD OPERATIONS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	9250	FIELD OPERATIONS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	9250	FIELD OPERATIONS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	9250	FIELD OPERATIONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	9250	FIELD OPERATIONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	9250	FIELD OPERATIONS	233	LITIGATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4805	PROGRAM OPE	9250	FIELD OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	0885	ARRA CONG/HOME DEL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	0885	ARRA CONG/HOME DEL	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	0885	ARRA CONG/HOME DEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	2202	CATASTROPHIC ILLNES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	3317	ADMIN ON AGING SVCS	041	AUDIT FUND	12	1	10%	14	9%	12	1	10%	14	9%	80
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	3317	ADMIN ON AGING SVCS	070	IN STATE TF	0	0	0%	23	0%	0	0	0%	23	0%	275
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	3317	ADMIN ON AGING SVCS	080	OUT OF STA	1,265	0	0%	1,265	0%	1,265	0	0%	1,265	0%	1,265
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	3317	ADMIN ON AGING SVCS	102	CONTRACTS	24,814	2,346	9%	85,613	3%	24,814	2,346	9%	85,613	3%	284,930
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	3317	ADMIN ON AGING SVCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	6181	SENIOR WELLNESS GR	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	6181	SENIOR WELLNESS GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	022	RENTS-LEA	0	167	0%	214	78%	0	167	0%	214	78%	2,565
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	039	TELECOMM	0	53	0%	126	42%	0	53	0%	126	42%	1,511
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	040	INDIRECT C	0	575	0%	250	230%	0	575	0%	250	230%	3,000
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	041	AUDIT FUND	664	636	96%	671	95%	664	636	96%	671	95%	7,254
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	042	ADDITIONAL	884	259	29%	1,396	19%	884	259	29%	1,396	19%	9,000
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	049	TRANSFER	0	0	0%	4,088	0%	0	0	0%	4,088	0%	49,054
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	066	EMPLOYEE	0	0	0%	113	0%	0	0	0%	113	0%	1,352
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	070	IN STATE TF	123	69	56%	683	10%	123	69	56%	683	10%	11,735
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	072	GRANTS FE	1,210	0	0%	297	0%	1,210	0	0%	297	0%	39,673
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	080	OUT OF STA	0	0	0%	869	0%	0	0	0%	869	0%	10,425
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	502	PAYMENTS	105,098	100,178	95%	92,289	109%	105,098	100,178	95%	92,289	109%	1,215,635
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	512	TRANSPOR	31,415	39,042	124%	39,727	98%	31,415	39,042	124%	39,727	98%	1,999,098
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	540	SOCIAL SEF	79,181	58,616	74%	159,099	37%	79,181	58,616	74%	159,099	37%	1,827,477
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	541	MEALS HOM	173,157	144,211	83%	234,957	61%	173,157	144,211	83%	234,957	61%	2,511,701
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	544	MEALS HOM	236,775	223,848	95%	229,058	98%	236,775	223,848	95%	229,058	98%	4,266,522
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	566	ADULT GRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	570	FAMILY CAR	113,361	99,743	88%	166,265	60%	113,361	99,743	88%	166,265	60%	820,164
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	7872	ADM ON AGING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8888	MIPPA GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8888	MIPPA GRANT	102	CONTRACTS	10,770	0	0%	22,893	0%	10,770	0	0%	22,893	0%	52,706
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8888	MIPPA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8915	CONGREGATE HOUSIN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8915	CONGREGATE HOUSIN	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8915	CONGREGATE HOUSIN	504	NURSING H	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8915	CONGREGATE HOUSIN	505	MID LEVEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8915	CONGREGATE HOUSIN	506	ELDERLY A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8915	CONGREGATE HOUSIN	529	HOME HEAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8915	CONGREGATE HOUSIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8916	ADULT PROTECTION G	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8916	ADULT PROTECTION G	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8916	ADULT PROTECTION G	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8916	ADULT PROTECTION G	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8916	ADULT PROTECTION G	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8916	ADULT PROTECTION G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8917	HEALTH PROMOTION C	026	ORGANIZAT	0	0	0%	81	0%	0	0	0%	81	0%	969
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8917	HEALTH PROMOTION C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8917	HEALTH PROMOTION C	041	AUDIT FUND	10	13	128%	15	89%	10	13	128%	15	89%	124
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8917	HEALTH PROMOTION C	057	BOOKS PER	0	0	0%	80	0%	0	0	0%	80	0%	964
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8917	HEALTH PROMOTION C	102	CONTRACTS	7,956	9,492	119%	18,275	52%	7,956	9,492	119%	18,275	52%	169,676
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8917	HEALTH PROMOTION C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8918	NH FOSTER GRANDPA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8918	NH FOSTER GRANDPA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8919	RETIRE SENIOR VOLUN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8919	RETIRE SENIOR VOLUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8920	MONEY FOLLOWS THE	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8920	MONEY FOLLOWS THE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8920	MONEY FOLLOWS THE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8920	MONEY FOLLOWS THE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8920	MONEY FOLLOWS THE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8920	MONEY FOLLOWS THE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8920	MONEY FOLLOWS THE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8920	MONEY FOLLOWS THE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8920	MONEY FOLLOWS THE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8920	MONEY FOLLOWS THE	102	CONTRACTS	27,478	0	0%	46,912	0%	27,478	0	0%	46,912	0%	92,873
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8920	MONEY FOLLOWS THE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8925	MEDICAID SERVICES G	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8925	MEDICAID SERVICES G	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8925	MEDICAID SERVICES G	039	TELECOMM	0	0	0%	39	0%	0	0	0%	39	0%	472
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8925	MEDICAID SERVICES G	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8925	MEDICAID SERVICES G	041	AUDIT FUND	28	7	24%	76	9%	28	7	24%	76	9%	341
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8925	MEDICAID SERVICES G	042	ADDITIONAL	295	86	29%	465	19%	295	86	29%	465	19%	3,000
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8925	MEDICAID SERVICES G	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8925	MEDICAID SERVICES G	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8925	MEDICAID SERVICES G	070	IN STATE TF	0	0	0%	70	0%	0	0	0%	70	0%	834
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8925	MEDICAID SERVICES G	080	OUT OF STA	1,295	0	0%	1,295	0%	1,295	0	0%	1,295	0%	1,837
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8925	MEDICAID SERVICES G	102	CONTRACTS	6,982	311	4%	13,209	2%	6,982	311	4%	13,209	2%	62,500
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8925	MEDICAID SERVICES G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8943	ADRD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8943	ADRD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8943	ADRD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8943	ADRD	502	PAYMENTS	51,899	40,722	78%	80,137	51%	51,899	40,722	78%	80,137	51%	439,871
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8943	ADRD	542	HOMEMAKE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	8943	ADRD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9010	VOLUNTEER ACTIVITIE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9010	VOLUNTEER ACTIVITIE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9010	VOLUNTEER ACTIVITIE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9010	VOLUNTEER ACTIVITIE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9010	VOLUNTEER ACTIVITIE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9010	VOLUNTEER ACTIVITIE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9010	VOLUNTEER ACTIVITIE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9010	VOLUNTEER ACTIVITIE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9010	VOLUNTEER ACTIVITIE	102	CONTRACTS	0	12,114	0%	3,879	312%	0	12,114	0%	3,879	312%	46,550
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9010	VOLUNTEER ACTIVITIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9255	SOCIAL SERVICES BLO	040	INDIRECT C	0	192	0%	83	230%	0	192	0%	83	230%	1,000
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9255	SOCIAL SERVICES BLO	041	AUDIT FUND	465	374	80%	572	65%	465	374	80%	572	65%	5,899
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9255	SOCIAL SERVICES BLO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9255	SOCIAL SERVICES BLO	102	CONTRACTS	18,036	13,043	72%	21,913	60%	18,036	13,043	72%	21,913	60%	326,431
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9255	SOCIAL SERVICES BLO	540	SOCIAL SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9255	SOCIAL SERVICES BLO	542	HOMEMAKE	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9255	SOCIAL SERVICES BLO	543	ADULT IN HO	441,992	357,713	81%	979,534	37%	441,992	357,713	81%	979,534	37%	10,049,943
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9255	SOCIAL SERVICES BLO	544	MEALS HOM	200,822	160,372	80%	212,744	75%	200,822	160,372	80%	212,744	75%	2,953,346
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9255	SOCIAL SERVICES BLO	545	I AND R CON	5,314	799	15%	4,467	18%	5,314	799	15%	4,467	18%	23,106
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9255	SOCIAL SERVICES BLO	566	ADULT GRO	19,100	16,978	89%	69,044	25%	19,100	16,978	89%	69,044	25%	787,101
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9255	SOCIAL SERVICES BLO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9565	SERVICELINK	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9565	SERVICELINK	039	TELECOMM	0	185	0%	1,471	13%	0	185	0%	1,471	13%	17,657
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9565	SERVICELINK	041	AUDIT FUND	0	229	229,300%	0	91,720%	0	229	229,300%	0	91,720%	3,911
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9565	SERVICELINK	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9565	SERVICELINK	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9565	SERVICELINK	102	CONTRACTS	8,584	158,733	1,849%	12,407	1,279%	8,584	158,733	1,849%	12,407	1,279%	3,368,926
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9565	SERVICELINK	545	I AND R CON	0	9,257	0%	14,276	65%	0	9,257	0%	14,276	65%	171,317
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9565	SERVICELINK	570	FAMILY CAR	0	19,040	0%	38,282	50%	0	19,040	0%	38,282	50%	459,388
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4810	GRANTS TO LO	9565	SERVICELINK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	5942	NURSING SERVICES -C	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	5942	NURSING SERVICES -C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	5942	NURSING SERVICES -C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	5942	NURSING SERVICES -C	504	NURSING HO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	5942	NURSING SERVICES -C	505	MID LEVEL C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	5942	NURSING SERVICES -C	506	ELDERLY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	5942	NURSING SERVICES -C	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	5942	NURSING SERVICES -C	516	MEDICAID Q	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	5942	NURSING SERVICES -C	529	HOME HEAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	5942	NURSING SERVICES -C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	5943	PROSHARE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	5943	PROSHARE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	5943	PROSHARE	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	5943	PROSHARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	5944	MEDICAID QUALITY INC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	5944	MEDICAID QUALITY INC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	5944	MEDICAID QUALITY INC	516	MEDICAID Q	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	5944	MEDICAID QUALITY INC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6173	NURSING SERVICES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6173	NURSING SERVICES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6173	NURSING SERVICES	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6173	NURSING SERVICES	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6173	NURSING SERVICES	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6173	NURSING SERVICES	503	STATE PHAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6173	NURSING SERVICES	504	NURSING HO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6173	NURSING SERVICES	505	MID LEVEL C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6173	NURSING SERVICES	506	ELDERLY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6173	NURSING SERVICES	509	OTHER NUR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6173	NURSING SERVICES	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6173	NURSING SERVICES	516	MEDICAID Q	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6173	NURSING SERVICES	525	ICF MR PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6173	NURSING SERVICES	529	HOME HEAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6173	NURSING SERVICES	565	OUTPATIEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6173	NURSING SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6175	CIVIL MONETARY PENA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6175	CIVIL MONETARY PENA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6175	CIVIL MONETARY PENA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6177	ATYPICAL NURSING HO	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6180	LTC ASSESSMENT & CO	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6180	LTC ASSESSMENT & CO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6180	LTC ASSESSMENT & CO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6180	LTC ASSESSMENT & CO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6180	LTC ASSESSMENT & CO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6180	LTC ASSESSMENT & CO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6180	LTC ASSESSMENT & CO	550	ASSESSMEN	88,165	0	0%	4,198	0%	88,165	0	0%	4,198	0%	22,683
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6180	LTC ASSESSMENT & CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6182	COUNTY FINANCING	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6182	COUNTY FINANCING	524	COUNTY FIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	6182	COUNTY FINANCING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRA	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	7856	MEDICAID ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	8932	NURSING HOME AUDIT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	8932	NURSING HOME AUDIT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	8932	NURSING HOME AUDIT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	8932	NURSING HOME AUDIT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	8932	NURSING HOME AUDIT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	8932	NURSING HOME AUDIT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	8932	NURSING HOME AUDIT	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	8932	NURSING HOME AUDIT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	048	HHS: E	ALL OTI	4815	LTC ELDERLY S	8932	NURSING HOME AUDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	048	HHS: E	ALL OTHER				CATEGORY TOTALS			1,657,151	1,469,404	89%	2,563,478	57%	1,657,151	1,469,404	89%	2,563,478	57%	32,126,642
2019		95	HHS: CO	048	HHS: E	AGENCY TOTALS							1,832,298	1,526,592	83%	2,617,401	58%	1,832,298	1,526,592	83%	2,617,401	58%	32,996,103
2019	010	95	HHS: CO	049	HHS: C	FULL TI	4905	COMMUNITY BA	2983	DIRECTOR'S OFFICE	010	PERSONAL	43,286	0	0%	0	0%	43,286	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL TI	4905	COMMUNITY BA	2983	DIRECTOR'S OFFICE	012	PERSONAL	8,382	0	0%	0	0%	8,382	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL TI	4905	COMMUNITY BA	2983	DIRECTOR'S OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL TI	4915	BUREAU OF DR	2987	PROGRAM OPERATION	010	PERSONAL	42,198	0	0%	0	0%	42,198	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL TI	4915	BUREAU OF DR	2987	PROGRAM OPERATION	012	PERSONAL	7,695	0	0%	0	0%	7,695	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL TI	4915	BUREAU OF DR	2987	PROGRAM OPERATION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL TI	4915	BUREAU OF DR	2987	PROGRAM OPERATION	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL TI	4915	BUREAU OF DR	2988	PREVENTION SERVICE	010	PERSONAL	14,750	0	0%	0	0%	14,750	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL TI	4915	BUREAU OF DR	2988	PREVENTION SERVICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL TI	4915	BUREAU OF DR	2989	GOVERNOR COMMISSI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL TI	4915	BUREAU OF DR	2990	CLINICAL SERVICES	010	PERSONAL	25,122	0	0%	0	0%	25,122	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL TI	4915	BUREAU OF DR	2990	CLINICAL SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL TI	4915	BUREAU OF DR	2993	SAMHSA GRANTS - ATR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL TI	4915	BUREAU OF DR	2993	SAMHSA GRANTS - ATR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	FULL TI	4915	BUREAU OF DR	2993	SAMHSA GRANTS - ATR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	049	HHS: C	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			141,433	0	0%	0	0%	141,433	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	PART T	4915	BUREAU OF DR	2987	PROGRAM OPERATION	050	PERSONAL	4,361	0	0%	0	0%	4,361	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	PART T	4915	BUREAU OF DR	2988	PREVENTION SERVICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	PART T	4915	BUREAU OF DR	2990	CLINICAL SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	049	HHS: C	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			4,361	0	0%	0	0%	4,361	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	BENEFI	4905	COMMUNITY BA	2983	DIRECTOR'S OFFICE	060	BENEFITS	17,611	0	0%	0	0%	17,611	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	BENEFI	4915	BUREAU OF DR	2987	PROGRAM OPERATION	060	BENEFITS	26,265	0	0%	0	0%	26,265	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	BENEFI	4915	BUREAU OF DR	2988	PREVENTION SERVICE	060	BENEFITS	6,257	0	0%	0	0%	6,257	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	BENEFI	4915	BUREAU OF DR	2990	CLINICAL SERVICES	060	BENEFITS	13,567	0	0%	0	0%	13,567	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	BENEFI	4915	BUREAU OF DR	2993	SAMHSA GRANTS - ATR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	049	HHS: C	BENEFITS TOTALS				CATEGORY TOTALS			63,700	0	0%	0	0%	63,700	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	CURRE	4905	COMMUNITY BA	2983	DIRECTOR'S OFFICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	CURRE	4905	COMMUNITY BA	2985	BALANCE INCENTIVE P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	CURRE	4905	COMMUNITY BA	8877	STATE INNOVATION MO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	CURRE	4915	BUREAU OF DR	2407	PFS2 GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	CURRE	4915	BUREAU OF DR	2987	PROGRAM OPERATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	CURRE	4915	BUREAU OF DR	2988	PREVENTION SERVICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	CURRE	4915	BUREAU OF DR	2989	GOVERNOR COMMISSI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	CURRE	4915	BUREAU OF DR	2990	CLINICAL SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	CURRE	4915	BUREAU OF DR	2993	SAMHSA GRANTS - ATR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	049	HHS: C	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2983	DIRECTOR'S OFFICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2983	DIRECTOR'S OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2983	DIRECTOR'S OFFICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2983	DIRECTOR'S OFFICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2983	DIRECTOR'S OFFICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2983	DIRECTOR'S OFFICE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2983	DIRECTOR'S OFFICE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2983	DIRECTOR'S OFFICE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2983	DIRECTOR'S OFFICE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2983	DIRECTOR'S OFFICE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2983	DIRECTOR'S OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2983	DIRECTOR'S OFFICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2983	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2985	BALANCE INCENTIVE P	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2985	BALANCE INCENTIVE P	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2985	BALANCE INCENTIVE P	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2985	BALANCE INCENTIVE P	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2985	BALANCE INCENTIVE P	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2985	BALANCE INCENTIVE P	041	AUDIT FUND	579	53	9%	500	11%	579	53	9%	500	11%	3,314
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2985	BALANCE INCENTIVE P	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2985	BALANCE INCENTIVE P	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2985	BALANCE INCENTIVE P	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2985	BALANCE INCENTIVE P	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2985	BALANCE INCENTIVE P	080	OUT OF STA	0	4,334	0%	1,713	253%	0	4,334	0%	1,713	253%	20,552
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2985	BALANCE INCENTIVE P	102	CONTRACTS	126,028	82,373	65%	71,124	116%	126,028	82,373	65%	71,124	116%	1,988,624
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2985	BALANCE INCENTIVE P	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	2985	BALANCE INCENTIVE P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	8877	STATE INNOVATION MO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	049	HHS: C	ALL OTI	4905	COMMUNITY BA	8877	STATE INNOVATION MO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4905	COMMUNITY BA	8877	STATE INNOVATION MO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4905	COMMUNITY BA	8877	STATE INNOVATION MO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4905	COMMUNITY BA	8877	STATE INNOVATION MO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4905	COMMUNITY BA	8877	STATE INNOVATION MO	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4905	COMMUNITY BA	8877	STATE INNOVATION MO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2407	PFS2 GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2407	PFS2 GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2407	PFS2 GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2407	PFS2 GRANT	102	CONTRACTS	23,505	0	0%	0	0%	23,505	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2407	PFS2 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2987	PROGRAM OPERATION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2987	PROGRAM OPERATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2987	PROGRAM OPERATION	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2987	PROGRAM OPERATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2987	PROGRAM OPERATION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2987	PROGRAM OPERATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2987	PROGRAM OPERATION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2987	PROGRAM OPERATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2987	PROGRAM OPERATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2987	PROGRAM OPERATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2987	PROGRAM OPERATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2987	PROGRAM OPERATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2988	PREVENTION SERVICE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2988	PREVENTION SERVICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2988	PREVENTION SERVICE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2988	PREVENTION SERVICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2988	PREVENTION SERVICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2988	PREVENTION SERVICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2988	PREVENTION SERVICE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2988	PREVENTION SERVICE	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2988	PREVENTION SERVICE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2988	PREVENTION SERVICE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2988	PREVENTION SERVICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2988	PREVENTION SERVICE	102	CONTRACTS	130,991	0	0%	0	0%	130,991	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2988	PREVENTION SERVICE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2988	PREVENTION SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2989	GOVERNOR COMMISSI	102	CONTRACTS	311,905	0	0%	0	0%	311,905	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2989	GOVERNOR COMMISSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2990	CLINICAL SERVICES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2990	CLINICAL SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2990	CLINICAL SERVICES	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2990	CLINICAL SERVICES	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2990	CLINICAL SERVICES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2990	CLINICAL SERVICES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2990	CLINICAL SERVICES	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2990	CLINICAL SERVICES	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2990	CLINICAL SERVICES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2990	CLINICAL SERVICES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2990	CLINICAL SERVICES	102	CONTRACTS	1,079,591	0	0%	0	0%	1,079,591	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2990	CLINICAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2992	DRUG FORFEITURE FU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2992	DRUG FORFEITURE FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2993	SAMHSA GRANTS - ATF	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2993	SAMHSA GRANTS - ATF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2993	SAMHSA GRANTS - ATF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2993	SAMHSA GRANTS - ATF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2993	SAMHSA GRANTS - ATF	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2993	SAMHSA GRANTS - ATF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2993	SAMHSA GRANTS - ATF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2993	SAMHSA GRANTS - ATF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	2993	SAMHSA GRANTS - ATF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	5090	TREATMENT DRUG CO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	5090	TREATMENT DRUG CO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	5090	TREATMENT DRUG CO	102	CONTRACTS	18,429	0	0%	0	0%	18,429	0	0%	0	0%	0
2019	010	95	HHS: CC	049	HHS: C	ALL OTI	4915	BUREAU OF DR	5090	TREATMENT DRUG CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	049	HHS: C	ALL OTI				CATEGORY TOTALS			1,691,027	86,759	5%	73,337	118%	1,691,027	86,759	5%	73,337	118%	2,012,489
2019		95	HHS: CC	049	HHS: C	AGENCY TOTALS							1,900,520	86,759	5%	73,337	118%	1,900,520	86,759	5%	73,337	118%	2,012,489
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9000	ADMINISTRATIO	5110	OFFICE OF DIRECTOR	010	PERSONAL	11,384	22,600	199%	9,122	248%	11,384	22,600	199%	9,122	248%	231,406
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9000	ADMINISTRATIO	5110	OFFICE OF DIRECTOR	012	PERSONAL	25,744	19,746	77%	30,821	64%	25,744	19,746	77%	30,821	64%	302,665
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9000	ADMINISTRATIO	5110	OFFICE OF DIRECTOR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9000	ADMINISTRATIO	5110	OFFICE OF DIRECTOR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9000	ADMINISTRATIO	5115	HEALTH SVCS PLANNIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9000	ADMINISTRATIO	5115	HEALTH SVCS PLANNIN	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9000	ADMINISTRATIO	5115	HEALTH SVCS PLANNIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9000	ADMINISTRATIO	5117	ALCOHOL - OTHER DRU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9000	ADMINISTRATIO	8131	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9000	ADMINISTRATIO	8579	UNEMPLOYMENT COM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9005	BUREAU OF INF	2203	INFORMATICS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9005	BUREAU OF INF	2203	INFORMATICS	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9005	BUREAU OF INF	2203	INFORMATICS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9005	BUREAU OF INF	2203	INFORMATICS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9005	BUREAU OF INF	5150	HEALTH STATISTICS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9005	BUREAU OF INF	5150	HEALTH STATISTICS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9005	BUREAU OF INF	5150	HEALTH STATISTICS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9005	BUREAU OF INF	5150	HEALTH STATISTICS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9005	BUREAU OF INF	5173	EPH TRACKING	010	PERSONAL	8,298	9,165	110%	11,726	78%	8,298	9,165	110%	11,726	78%	157,685
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9005	BUREAU OF INF	5173	EPH TRACKING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9005	BUREAU OF INF	5173	EPH TRACKING	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9005	BUREAU OF INF	5173	EPH TRACKING	059	TEMP FULL	9,230	9,786	106%	14,294	68%	9,230	9,786	106%	14,294	68%	192,478
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9005	BUREAU OF INF	5262	INFORMATICS & HEALT	010	PERSONAL	25,395	25,856	102%	36,938	70%	25,395	25,856	102%	36,938	70%	483,890
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9005	BUREAU OF INF	5262	INFORMATICS & HEALT	012	PERSONAL	6,664	6,764	102%	4,449	152%	6,664	6,764	102%	4,449	152%	93,541
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9005	BUREAU OF INF	8666	CANCER REGISTRY	010	PERSONAL	4,923	0	0%	0	0%	4,923	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9005	BUREAU OF INF	8666	CANCER REGISTRY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9005	BUREAU OF INF	8666	CANCER REGISTRY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9005	BUREAU OF INF	8667	BRFS	010	PERSONAL	4,923	4,998	102%	5,032	99%	4,923	4,998	102%	5,032	99%	65,419
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9005	BUREAU OF INF	8667	BRFS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9005	BUREAU OF INF	8667	BRFS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9010	BUREAU OF PC	2218	HOSPITAL FLEX PROGR	010	PERSONAL	9,076	9,214	102%	7,866	117%	9,076	9,214	102%	7,866	117%	105,787
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9010	BUREAU OF PC	2218	HOSPITAL FLEX PROGR	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9010	BUREAU OF PC	3899	THERAPEUTIC CANNAE	010	PERSONAL	0	0	0%	12,038	0%	0	0	0%	12,038	0%	144,456
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9010	BUREAU OF PC	5116	COMMUNITY HEALTH D	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9010	BUREAU OF PC	5116	COMMUNITY HEALTH D	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9010	BUREAU OF PC	5116	COMMUNITY HEALTH D	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9010	BUREAU OF PC	5116	COMMUNITY HEALTH D	013	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9010	BUREAU OF PC	5116	COMMUNITY HEALTH D	014	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9010	BUREAU OF PC	5116	COMMUNITY HEALTH D	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9010	BUREAU OF PC	5116	COMMUNITY HEALTH D	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9010	BUREAU OF PC	5149	RURAL HEALTH AND PI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9010	BUREAU OF PC	5362	POLICY AND PERFORM	010	PERSONAL	31,170	39,903	128%	37,129	107%	31,170	39,903	128%	37,129	107%	603,526
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9010	BUREAU OF PC	5362	POLICY AND PERFORM	012	PERSONAL	0	6,384	0%	7,292	88%	0	6,384	0%	7,292	88%	87,504
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9010	BUREAU OF PC	5362	POLICY AND PERFORM	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9010	BUREAU OF PC	5997	STRENGTHENING PH IN	010	PERSONAL	4,716	4,998	106%	13,617	37%	4,716	4,998	106%	13,617	37%	179,238
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9010	BUREAU OF PC	5997	STRENGTHENING PH IN	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9010	BUREAU OF PC	7965	RURAL HLTH & PRIMAR	010	PERSONAL	12,464	12,869	103%	13,700	94%	12,464	12,869	103%	13,700	94%	172,065
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9010	BUREAU OF PC	7965	RURAL HLTH & PRIMAR	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9015	BUREAU OF PR	5030	FDA Produce Safety	010	PERSONAL	5,147	4,180	81%	0	0%	5,147	4,180	81%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9015	BUREAU OF PR	5299	RADIOLOGICAL EMERG	010	PERSONAL	10,056	15,716	156%	10,605	148%	10,056	15,716	156%	10,605	148%	141,464
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9015	BUREAU OF PR	5299	RADIOLOGICAL EMERG	019	HOLIDAY PA	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9015	BUREAU OF PR	5390	FOOD PROTECTION	010	PERSONAL	56,116	58,714	105%	58,344	101%	56,116	58,714	105%	58,344	101%	798,704
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9015	BUREAU OF PR	5390	FOOD PROTECTION	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	010	PERSONAL	48,021	45,162	94%	55,785	81%	48,021	45,162	94%	55,785	81%	760,771
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9015	BUREAU OF PR	5398	EMERGENCY RESPONS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9015	BUREAU OF PR	5398	EMERGENCY RESPONS	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9015	BUREAU OF PR	5398	EMERGENCY RESPONS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9015	BUREAU OF PR	5667	CHRONIC DISEASE - AS	010	PERSONAL	13,619	13,385	98%	16,190	83%	13,619	13,385	98%	16,190	83%	248,054
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9015	BUREAU OF PR	5667	CHRONIC DISEASE - AS	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9015	BUREAU OF PR	5698	LEAD POISONING PREV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9015	BUREAU OF PR	7936	CLIMATE EFFECTS STA	010	PERSONAL	5,369	5,450	102%	5,639	97%	5,369	5,450	102%	5,639	97%	73,941
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9015	BUREAU OF PR	7936	CLIMATE EFFECTS STA	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9015	BUREAU OF PR	7964	LEAD PREVENTION	010	PERSONAL	33,302	40,703	122%	34,604	118%	33,302	40,703	122%	34,604	118%	477,168
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9015	BUREAU OF PR	7964	LEAD PREVENTION	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9015	BUREAU OF PR	9049	MAMMOGRAPHY EQUIP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	0825	ACA CCD	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	0831	ACA MIEC	010	PERSONAL	4,514	0	0%	0	0%	4,514	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	0831	ACA MIEC	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	0836	PRAMS	010	PERSONAL	3,612	4,029	112%	4,572	88%	3,612	4,029	112%	4,572	88%	62,210
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	0836	PRAMS	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	1227	COMBINED CHRONIC D	010	PERSONAL	23,055	13,811	60%	21,996	63%	23,055	13,811	60%	21,996	63%	242,047
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	1228	POISON CONTROL CEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	1299	FEDERAL PROJECT LAI	010	PERSONAL	0	0	0%	4,293	0%	0	0	0%	4,293	0%	51,514
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	2206	CHRONIC DISEASE DIA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	2206	CHRONIC DISEASE DIA	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	2215	CDC ORAL HEALTH GR	010	PERSONAL	4,146	4,392	106%	5,214	84%	4,146	4,392	106%	5,214	84%	68,170
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	3397	CANCER REGISTRY	010	PERSONAL	0	0	0%	5,332	0%	0	0	0%	5,332	0%	63,980
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	4526	MCH DATA LINKAGE	010	PERSONAL	4,923	4,998	102%	5,032	99%	4,923	4,998	102%	5,032	99%	65,419
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	4526	MCH DATA LINKAGE	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	4527	ORAL HEALTH PROGRA	010	PERSONAL	4,923	5,225	106%	5,440	96%	4,923	5,225	106%	5,440	96%	71,310
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	4527	ORAL HEALTH PROGRA	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	5023	ZIKA PREGNANCY SUR	059	TEMP FULL	3,969	4,209	106%	3,825	110%	3,969	4,209	106%	3,825	110%	49,432
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	5040	OPIOID SURVEILLANCE	059	TEMP FULL	0	4,209	0%	4,538	93%	0	4,209	0%	4,538	93%	54,454
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	5121	HEALTH PROMOTION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	010	PERSONAL	52,472	62,500	119%	67,575	92%	52,472	62,500	119%	67,575	92%	779,213
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	059	TEMP FULL	0	0	0%	4,492	0%	0	0	0%	4,492	0%	53,898
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	5240	NEWBORN SCREENING	010	PERSONAL	4,716	4,788	102%	4,378	109%	4,716	4,788	102%	4,378	109%	62,987
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	5240	NEWBORN SCREENING	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	5260	WIC SUPPLEMENTAL N	010	PERSONAL	32,389	33,248	103%	37,265	89%	32,389	33,248	103%	37,265	89%	525,010
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	5260	WIC SUPPLEMENTAL N	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	5530	FAMILY PLANNING PRO	010	PERSONAL	9,425	3,696	39%	19,281	19%	9,425	3,696	39%	19,281	19%	96,561
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	5530	FAMILY PLANNING PRO	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	5608	TOBACCO PREVENTION	010	PERSONAL	25,524	20,845	82%	30,074	69%	25,524	20,845	82%	30,074	69%	321,586
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	5608	TOBACCO PREVENTION	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	5659	COMPREHENSIVE CAN	010	PERSONAL	30,557	24,585	80%	37,709	65%	30,557	24,585	80%	37,709	65%	397,559
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	5659	COMPREHENSIVE CAN	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	5659	COMPREHENSIVE CAN	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	5896	ACA HOME VISITING	010	PERSONAL	4,326	9,180	212%	2,909	316%	4,326	9,180	212%	2,909	316%	60,581
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	5896	ACA HOME VISITING	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	5896	ACA HOME VISITING	059	TEMP FULL	0	4,788	0%	3,944	121%	0	4,788	0%	3,944	121%	47,326
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	7967	ACA COORDINATED CH	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	7967	ACA COORDINATED CH	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	8716	CORE VIPP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	9051	HEART DISEASE AND S	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	9062	OBESITY GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	9062	OBESITY GRANT	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9020	BUREAU OF CC	9062	OBESITY GRANT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	1830	CDC H1N1 READINESS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	1830	CDC H1N1 READINESS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	1830	CDC H1N1 READINESS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	010	PERSONAL	0	10,449	0%	11,568	90%	0	10,449	0%	11,568	90%	138,820
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	2227	STD PREVENTION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	2227	STD PREVENTION	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	010	PERSONAL	33,412	16,464	49%	38,835	42%	33,412	16,464	49%	38,835	42%	310,089
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	059	TEMP FULL	4,514	588	13%	5,980	10%	4,514	588	13%	5,980	10%	69,089
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	010	PERSONAL	18,794	10,449	56%	19,253	54%	18,794	10,449	56%	19,253	54%	185,397
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	5093	ADULT IMMUNIZATION I	059	TEMP FULL	7,934	0	0%	30,014	0%	7,934	0	0%	30,014	0%	101,381
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	010	PERSONAL	28,534	41,327	145%	24,759	167%	28,534	41,327	145%	24,759	167%	508,632
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	5174	MOSQUITO CONTROL F	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	010	PERSONAL	59,144	59,155	100%	65,096	91%	59,144	59,155	100%	65,096	91%	774,052
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	5179	HOSP ACQUIRED INFE	010	PERSONAL	8,787	9,311	106%	12,509	74%	8,787	9,311	106%	12,509	74%	118,776
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	5179	HOSP ACQUIRED INFE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	5345	FED ESAR VHP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	7536	STD/HIV PREVENTION	010	PERSONAL	17,497	23,045	132%	30,213	76%	17,497	23,045	132%	30,213	76%	417,257
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	7545	PH EMERGENCY PREP	010	PERSONAL	113,590	107,836	95%	131,094	82%	113,590	107,836	95%	131,094	82%	1,636,890
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9025	BUREAU OF DIS	7545	PH EMERGENCY PREP	019	HOLIDAY PA	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	1835	NH ELC	010	PERSONAL	36,241	47,292	130%	44,414	106%	36,241	47,292	130%	44,414	106%	680,762
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	1835	NH ELC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	1835	NH ELC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	1835	NH ELC	059	TEMP FULL	1,179	22,083	1,873%	2,479	891%	1,179	22,083	1,873%	2,479	891%	601,144
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	3026	FDA FERN GRANT	010	PERSONAL	3,276	0	0%	0	0%	3,276	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	3026	FDA FERN GRANT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	3026	FDA FERN GRANT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	3056	USDA FERN GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	3056	USDA FERN GRANT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	3056	USDA FERN GRANT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	3057	SHELLFISH TESTING	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	5126	EBOLA ELC	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	5126	EBOLA ELC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	5126	EBOLA ELC	059	TEMP FULL	11,336	11,795	104%	12,837	92%	11,336	11,795	104%	12,837	92%	169,363
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	5316	STATE BASED BIOMON	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	5350	FED FDA MICRO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	5350	FED FDA MICRO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	5350	FED FDA MICRO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOR	010	PERSONAL	155,117	161,871	104%	163,750	99%	155,117	161,871	104%	163,750	99%	2,159,379
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOR	019	HOLIDAY PA	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOR	059	TEMP FULL	0	0	0%	2,854	0%	0	0	0%	2,854	0%	34,242
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	8276	FOOD EMERGENCY RE	010	PERSONAL	10,967	13,436	123%	14,009	96%	10,967	13,436	123%	14,009	96%	233,207
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	8276	FOOD EMERGENCY RE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	8280	BIOMONITORING GRAN	010	PERSONAL	3,491	0	0%	0	0%	3,491	0	0%	0	0%	1
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	8280	BIOMONITORING GRAN	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	8280	BIOMONITORING GRAN	059	TEMP FULL	13,436	21,332	159%	16,407	130%	13,436	21,332	159%	16,407	130%	310,587
2019	010	95	HHS: CC	090	HHS: F	FULL TI	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
		95	HHS: CC	090	HHS: F	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,061,411	1,116,524	105%	1,279,204	87%	1,061,411	1,116,524	105%	1,279,204	87%	16,842,989
2019	010	95	HHS: CC	090	HHS: F	PART T	9000	ADMINISTRATIO	5110	OFFICE OF DIRECTOR	050	PERSONAL	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	95	HHS: CC	090	HHS: F	PART T	9005	BUREAU OF INF	2203	INFORMATICS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9005	BUREAU OF INF	5150	HEALTH STATISTICS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9005	BUREAU OF INF	5173	EPH TRACKING	050	PERSONAL	1,449	0	0%	0	0%	1,449	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9005	BUREAU OF INF	5262	INFORMATICS & HEALT	050	PERSONAL	0	1,375	0%	776	177%	0	1,375	0%	776	177%	9,308
2019	010	95	HHS: CC	090	HHS: F	PART T	9005	BUREAU OF INF	6026	ENDOWMENT BRFSS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9005	BUREAU OF INF	8667	BRFS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9005	BUREAU OF INF	9056	DATA COLLECTION CAP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9005	BUREAU OF INF	9057	CANCER CLAIMS GRAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9005	BUREAU OF INF	9058	NIOSH RESEARCH GRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9010	BUREAU OF PO	2219	SMALL HOSPITAL IMPR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9010	BUREAU OF PO	3899	THERAPEUTIC CANNAB	050	PERSONAL	0	0	0%	4,100	0%	0	0	0%	4,100	0%	49,198
2019	010	95	HHS: CC	090	HHS: F	PART T	9010	BUREAU OF PO	5116	COMMUNITY HEALTH D	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9010	BUREAU OF PO	5362	POLICY AND PERFORM	050	PERSONAL	1,632	0	0%	3,125	0%	1,632	0	0%	3,125	0%	22,698
2019	010	95	HHS: CC	090	HHS: F	PART T	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9010	BUREAU OF PO	7965	RURAL HLTH & PRIMAR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9015	BUREAU OF PR	5307	EPA RENOVATION REP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9015	BUREAU OF PR	5390	FOOD PROTECTION	050	PERSONAL	0	3,311	0%	288	1,151%	0	3,311	0%	288	1,151%	3,453
2019	010	95	HHS: CC	090	HHS: F	PART T	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	050	PERSONAL	1,485	1,623	109%	1,521	107%	1,485	1,623	109%	1,521	107%	20,685
2019	010	95	HHS: CC	090	HHS: F	PART T	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9015	BUREAU OF PR	5667	CHRONIC DISEASE - AS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9015	BUREAU OF PR	5698	LEAD POISONING PREV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9015	BUREAU OF PR	7964	LEAD PREVENTION	050	PERSONAL	2,660	2,902	109%	1,238	234%	2,660	2,902	109%	1,238	234%	17,419
2019	010	95	HHS: CC	090	HHS: F	PART T	9015	BUREAU OF PR	9049	MAMMOGRAPHY EQUIP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9015	BUREAU OF PR	9053	FDA FOOD INSPECTION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9020	BUREAU OF CC	0825	ACA CCD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9020	BUREAU OF CC	0831	ACA MIEC	050	PERSONAL	1,259	0	0%	6,963	0%	1,259	0	0%	6,963	0%	35,583
2019	010	95	HHS: CC	090	HHS: F	PART T	9020	BUREAU OF CC	0836	PRAMS	050	PERSONAL	2,830	2,873	102%	2,891	99%	2,830	2,873	102%	2,891	99%	38,785
2019	010	95	HHS: CC	090	HHS: F	PART T	9020	BUREAU OF CC	1299	FEDERAL PROJECT LA	050	PERSONAL	0	0	0%	3,422	0%	0	0	0%	3,422	0%	41,063
2019	010	95	HHS: CC	090	HHS: F	PART T	9020	BUREAU OF CC	1844	FED NH PREP GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9020	BUREAU OF CC	2206	CHRONIC DISEASE DIA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9020	BUREAU OF CC	2207	WIC FOOD REBATES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9020	BUREAU OF CC	2214	ORAL HEALTH WORKF	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	PART T	9020	BUREAU OF CC	2215	CDC ORAL HEALTH GR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	PART T	9020	BUREAU OF CO	2238	ABSTINENCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9020	BUREAU OF CO	4526	MCH DATA LINKAGE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9020	BUREAU OF CO	5121	HEALTH PROMOTION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9020	BUREAU OF CO	5240	NEWBORN SCREENING	050	PERSONAL	0	0	0%	6,234	0%	0	0	0%	6,234	0%	74,804
2019	010	95	HHS: CO	090	HHS: F	PART T	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL N	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9020	BUREAU OF CO	5659	COMPREHENSIVE CAN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9020	BUREAU OF CO	5896	ACA HOME VISITING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9020	BUREAU OF CO	5906	SUID CASE REGISTRY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9020	BUREAU OF CO	7967	ACA COORDINATED CH	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9020	BUREAU OF CO	9051	HEART DISEASE AND S	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9025	BUREAU OF DIS	1830	CDC H1N1 READINESS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9025	BUREAU OF DIS	2223	BOSTON EMA TITLE I	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9025	BUREAU OF DIS	2227	STD PREVENTION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	050	PERSONAL	4,601	4,212	92%	4,120	102%	4,601	4,212	92%	4,120	102%	56,360
2019	010	95	HHS: CO	090	HHS: F	PART T	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9025	BUREAU OF DIS	5170	DISEASE CONTROL	050	PERSONAL	7,396	2,234	30%	9,398	24%	7,396	2,234	30%	9,398	24%	99,471
2019	010	95	HHS: CO	090	HHS: F	PART T	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	050	PERSONAL	2,307	0	0%	2,678	0%	2,307	0	0%	2,678	0%	30,075
2019	010	95	HHS: CO	090	HHS: F	PART T	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9025	BUREAU OF DIS	7536	STD/HIV PREVENTION	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9025	BUREAU OF DIS	7545	PH EMERGENCY PREP	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9025	BUREAU OF DIS	9055	EMERGENCY PREPARE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9030	BUREAU OF LA	1835	NH ELC	050	PERSONAL	1,280	3,477	272%	12,011	29%	1,280	3,477	272%	12,011	29%	228,025
2019	010	95	HHS: CO	090	HHS: F	PART T	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9030	BUREAU OF LA	3026	FDA FERN GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9030	BUREAU OF LA	3056	USDA FERN GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9030	BUREAU OF LA	3057	SHELLFISH TESTING	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9030	BUREAU OF LA	5316	STATE BASED BIOMON	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9030	BUREAU OF LA	5317	RED TIDE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOR	050	PERSONAL	7,647	5,322	70%	11,350	47%	7,647	5,322	70%	11,350	47%	112,803
2019	010	95	HHS: CO	090	HHS: F	PART T	9030	BUREAU OF LA	8276	FOOD EMERGENCY RE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	PART T	9030	BUREAU OF LA	8280	BIOMONITORING GRAN	050	PERSONAL	0	0	0%	1,783	0%	0	0	0%	1,783	0%	21,400
2019	010	95	HHS: CO	090	HHS: F	PART T	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEM	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	090	HHS: F	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			34,546	27,328	79%	72,147	38%	34,546	27,328	79%	72,147	38%	864,130
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9000	ADMINISTRATIO	5110	OFFICE OF DIRECTOR	018	OVERTIME	0	91	0%	300	30%	0	91	0%	300	30%	3,600
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9000	ADMINISTRATIO	5115	HEALTH SVCS PLANNIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9000	ADMINISTRATIO	5117	ALCOHOL - OTHER DRU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9005	BUREAU OF INF	5150	HEALTH STATISTICS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9005	BUREAU OF INF	5173	EPH TRACKING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9005	BUREAU OF INF	5262	INFORMATICS & HEALT	018	OVERTIME	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9005	BUREAU OF INF	8666	CANCER REGISTRY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9010	BUREAU OF PO	3899	THERAPEUTIC CANNAB	018	OVERTIME	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9010	BUREAU OF PO	5149	RURAL HEALTH AND PH	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9010	BUREAU OF PO	5362	POLICY AND PERFORM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9010	BUREAU OF PO	7965	RURAL HLTH & PRIMAR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9015	BUREAU OF PR	5165	NEW ZEALAND MILK IN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9015	BUREAU OF PR	5299	RADIOLOGICAL EMERG	018	OVERTIME	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9015	BUREAU OF PR	5390	FOOD PROTECTION	018	OVERTIME	4,777	0	0%	1,833	0%	4,777	0	0%	1,833	0%	16,001
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	018	OVERTIME	929	683	74%	1,370	50%	929	683	74%	1,370	50%	15,000
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9015	BUREAU OF PR	5398	EMERGENCY RESPONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9015	BUREAU OF PR	5667	CHRONIC DISEASE - AS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9015	BUREAU OF PR	5698	LEAD POISONING PREV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9015	BUREAU OF PR	7964	LEAD PREVENTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9015	BUREAU OF PR	9049	MAMMOGRAPHY EQUIP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9020	BUREAU OF CO	0831	ACA MIEC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9020	BUREAU OF CO	0836	PRAMS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9020	BUREAU OF CO	1227	COMBINED CHRONIC D	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9020	BUREAU OF CO	2206	CHRONIC DISEASE DIA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9020	BUREAU OF CO	3397	CANCER REGISTRY	018	OVERTIME	0	0	0%	308	0%	0	0	0%	308	0%	3,700
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9020	BUREAU OF CO	4526	MCH DATA LINKAGE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9020	BUREAU OF CO	4527	ORAL HEALTH PROGRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9020	BUREAU OF CO	5240	NEWBORN SCREENING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	2
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL N	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9020	BUREAU OF CO	5659	COMPREHENSIVE CAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9020	BUREAU OF CO	5896	ACA HOME VISITING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9020	BUREAU OF CO	9062	OBESITY GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9025	BUREAU OF DIS	1830	CDC H1N1 READINESS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	018	OVERTIME	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9025	BUREAU OF DIS	2227	STD PREVENTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	018	OVERTIME	841	0	0%	1,506	0%	841	0	0%	1,506	0%	3,093
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	018	OVERTIME	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9025	BUREAU OF DIS	2995	BIOSENSE 2.0	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	018	OVERTIME	0	4,011	0%	5,841	69%	0	4,011	0%	5,841	69%	70,091
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	018	OVERTIME	0	118	0%	167	71%	0	118	0%	167	71%	2,000
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9025	BUREAU OF DIS	5179	HOSP ACQUIRED INFEC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9025	BUREAU OF DIS	5345	FED ESAR VHP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9025	BUREAU OF DIS	7536	STD/HIV PREVENTION	018	OVERTIME	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9025	BUREAU OF DIS	7545	PH EMERGENCY PREP	018	OVERTIME	4,590	2,059	45%	13,478	15%	4,590	2,059	45%	13,478	15%	65,000
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9025	BUREAU OF DIS	9055	EMERGENCY PREPARE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9030	BUREAU OF LA	1835	NH ELC	018	OVERTIME	0	0	0%	2,313	0%	0	0	0%	2,313	0%	27,754
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	OVERTI	9030	BUREAU OF LA	3026	FDA FERN GRANT	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	090	HHS: F	OVERTI	9030	BUREAU OF LA	3056	USDA FERN GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	OVERTI	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	OVERTI	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	OVERTI	9030	BUREAU OF LA	5316	STATE BASED BIOMON	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	OVERTI	9030	BUREAU OF LA	5350	FED FDA MICRO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	OVERTI	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOF	018	OVERTIME	445	654	147%	297	220%	445	654	147%	297	220%	5,868
2019	010	95	HHS: CC	090	HHS: F	OVERTI	9030	BUREAU OF LA	8276	FOOD EMERGENCY RE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	OVERTI	9030	BUREAU OF LA	8280	BIOMONITORING GRAN	018	OVERTIME	718	338	47%	338	100%	718	338	47%	338	100%	4,243
2019	010	95	HHS: CC	090	HHS: F	OVERTI	9099	ARRA STIMULU	0915	ARRA - TBD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	090	HHS: F	OVERTIME TOTALS				CATEGORY TOTALS			12,300	7,955	65%	29,001	27%	12,300	7,955	65%	29,001	27%	231,354
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9000	ADMINISTRATIC	5110	OFFICE OF DIRECTOR	060	BENEFITS	15,514	21,156	136%	16,086	132%	15,514	21,156	136%	16,086	132%	235,838
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9000	ADMINISTRATIC	5111	CITIZENS HEALTH INITI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9000	ADMINISTRATIC	5115	HEALTH SVCS PLANNIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9000	ADMINISTRATIC	5117	ALCOHOL - OTHER DRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9000	ADMINISTRATIC	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9000	ADMINISTRATIC	8131	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9000	ADMINISTRATIC	8579	UNEMPLOYMENT COMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9005	BUREAU OF INF	2203	INFORMATICS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9005	BUREAU OF INF	5150	HEALTH STATISTICS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9005	BUREAU OF INF	5173	EPH TRACKING	060	BENEFITS	9,307	13,162	141%	14,070	94%	9,307	13,162	141%	14,070	94%	186,113
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9005	BUREAU OF INF	5262	INFORMATICS & HEALT	060	BENEFITS	16,633	15,566	94%	23,749	66%	16,633	15,566	94%	23,749	66%	300,039
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9005	BUREAU OF INF	6026	ENDOWMENT BRFSS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9005	BUREAU OF INF	8666	CANCER REGISTRY	060	BENEFITS	2,248	0	0%	0	0%	2,248	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9005	BUREAU OF INF	8667	BRFS	060	BENEFITS	3,038	3,160	104%	3,357	94%	3,038	3,160	104%	3,357	94%	43,006
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9005	BUREAU OF INF	9056	DATA COLLECTION CAF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9005	BUREAU OF INF	9057	CANCER CLAIMS GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9005	BUREAU OF INF	9058	NIOSH RESEARCH GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9010	BUREAU OF PC	2217	HEALTH WORKFORCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9010	BUREAU OF PC	2218	HOSPITAL FLEX PROGR	060	BENEFITS	5,115	5,530	108%	4,436	125%	5,115	5,530	108%	4,436	125%	58,490
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9010	BUREAU OF PC	2219	SMALL HOSPITAL IMPR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9010	BUREAU OF PC	3899	THERAPEUTIC CANNAE	060	BENEFITS	0	0	0%	5,347	0%	0	0	0%	5,347	0%	64,159
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9010	BUREAU OF PC	5116	COMMUNITY HEALTH D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9010	BUREAU OF PC	5149	RURAL HEALTH AND PF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9010	BUREAU OF PC	5362	POLICY AND PERFORM	060	BENEFITS	11,706	18,294	156%	15,215	120%	11,706	18,294	156%	15,215	120%	309,083
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9010	BUREAU OF PC	5997	STRENGTHENING PH IN	060	BENEFITS	2,963	3,131	106%	9,068	35%	2,963	3,131	106%	9,068	35%	116,571
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9010	BUREAU OF PC	7965	RURAL HLTH & PRIMAR	060	BENEFITS	5,808	6,890	119%	5,948	116%	5,808	6,890	119%	5,948	116%	73,816
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9015	BUREAU OF PR	5030	FDA Produce Safety	060	BENEFITS	1,014	832	82%	0	0%	1,014	832	82%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9015	BUREAU OF PR	5165	NEW ZEALAND MILK IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9015	BUREAU OF PR	5299	RADIOLOGICAL EMERG	060	BENEFITS	6,108	9,348	153%	6,603	142%	6,108	9,348	153%	6,603	142%	89,280
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9015	BUREAU OF PR	5307	EPA RENOVATION REP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9015	BUREAU OF PR	5390	FOOD PROTECTION	060	BENEFITS	35,702	35,541	100%	37,195	96%	35,702	35,541	100%	37,195	96%	475,866
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	060	BENEFITS	25,930	22,058	85%	31,640	70%	25,930	22,058	85%	31,640	70%	391,691
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9015	BUREAU OF PR	5398	EMERGENCY RESPONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9015	BUREAU OF PR	5399	LOW-LEVEL RADIOACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9015	BUREAU OF PR	5667	CHRONIC DISEASE - AS	060	BENEFITS	9,355	7,665	82%	11,990	64%	9,355	7,665	82%	11,990	64%	164,700
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9015	BUREAU OF PR	5698	LEAD POISONING PREV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9015	BUREAU OF PR	7936	CLIMATE EFFECTS STA	060	BENEFITS	2,337	2,420	104%	2,595	93%	2,337	2,420	104%	2,595	93%	33,479
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9015	BUREAU OF PR	7964	LEAD PREVENTION	060	BENEFITS	16,159	17,615	109%	17,764	99%	16,159	17,615	109%	17,764	99%	237,751
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9015	BUREAU OF PR	9049	MAMMOGRAPHY EQUIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9015	BUREAU OF PR	9053	FDA FOOD INSPECTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	0825	ACA CCD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	0831	ACA MIEC	060	BENEFITS	2,266	0	0%	202	0%	2,266	0	0%	202	0%	2,722
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	0836	PRAMS	060	BENEFITS	1,716	1,802	105%	2,664	68%	1,716	1,802	105%	2,664	68%	34,820
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	1227	COMBINED CHRONIC D	060	BENEFITS	14,494	10,967	76%	13,934	79%	14,494	10,967	76%	13,934	79%	151,857
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	1299	FEDERAL PROJECT LA	060	BENEFITS	0	0	0%	4,134	0%	0	0	0%	4,134	0%	49,610
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	2206	CHRONIC DISEASE DIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	2207	WIC FOOD REBATES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	2214	ORAL HEALTH WORKF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	2215	CDC ORAL HEALTH GR	060	BENEFITS	1,461	3,038	208%	1,569	194%	1,461	3,038	208%	1,569	194%	36,560
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	2238	ABSTINENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	3397	CANCER REGISTRY	060	BENEFITS	0	0	0%	2,648	0%	0	0	0%	2,648	0%	31,771
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	4526	MCH DATA LINKAGE	060	BENEFITS	2,545	2,563	101%	2,511	102%	2,545	2,563	101%	2,511	102%	31,714
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	4527	ORAL HEALTH PROGRA	060	BENEFITS	2,545	2,608	102%	2,602	100%	2,545	2,608	102%	2,602	100%	32,971
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	5023	ZIKA PREGNANCY SUR	060	BENEFITS	3,319	3,361	101%	2,655	127%	3,319	3,361	101%	2,655	127%	33,188
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	5040	OPIOID SURVEILLANCE	060	BENEFITS	0	2,974	0%	4,471	67%	0	2,974	0%	4,471	67%	53,652
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	5121	HEALTH PROMOTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	060	BENEFITS	26,263	28,056	107%	39,516	71%	26,263	28,056	107%	39,516	71%	441,636
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	5194	CHILD HEALTH SERVIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	5240	NEWBORN SCREENING	060	BENEFITS	1,574	1,622	103%	3,384	48%	1,574	1,622	103%	3,384	48%	57,164
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	5260	WIC SUPPLEMENTAL N	060	BENEFITS	20,499	20,048	98%	26,914	74%	20,499	20,048	98%	26,914	74%	335,523
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	5530	FAMILY PLANNING PRO	060	BENEFITS	1,752	1,406	80%	5,872	24%	1,752	1,406	80%	5,872	24%	56,057
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	5608	TOBACCO PREVENTION	060	BENEFITS	11,526	8,296	72%	13,966	59%	11,526	8,296	72%	13,966	59%	129,271
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	5659	COMPREHENSIVE CAN	060	BENEFITS	14,461	11,228	78%	21,053	53%	14,461	11,228	78%	21,053	53%	208,036
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	5662	NH COMPREHENSIVE C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	5896	ACA HOME VISITING	060	BENEFITS	2,133	8,393	394%	2,290	367%	2,133	8,393	394%	2,290	367%	49,218
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	7967	ACA COORDINATED CH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	8716	CORE VIPP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	9051	HEART DISEASE AND S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9020	BUREAU OF CC	9062	OBESITY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9025	BUREAU OF DIS	1830	CDC H1N1 READINESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	060	BENEFITS	0	5,580	0%	6,381	87%	0	5,580	0%	6,381	87%	76,575
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9025	BUREAU OF DIS	2223	BOSTON EMA TITLE I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9025	BUREAU OF DIS	2227	STD PREVENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	060	BENEFITS	21,410	13,249	62%	27,837	48%	21,410	13,249	62%	27,837	48%	259,489
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	060	BENEFITS	8,186	4,080	50%	9,138	45%	8,186	4,080	50%	9,138	45%	83,740
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9025	BUREAU OF DIS	2995	BIOSENSE 2.0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9025	BUREAU OF DIS	5093	ADULT IMMUNIZATION I	060	BENEFITS	5,380	0	0%	28,773	0%	5,380	0	0%	28,773	0%	102,976
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	060	BENEFITS	14,389	20,641	143%	14,562	142%	14,389	20,641	143%	14,562	142%	282,220
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9025	BUREAU OF DIS	5174	MOSQUITO CONTROL F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9025	BUREAU OF DIS	5177	VACCINES - INSURERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	060	BENEFITS	27,620	30,949	112%	35,916	86%	27,620	30,949	112%	35,916	86%	452,847
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9025	BUREAU OF DIS	5179	HOSP ACQUIRED INFEC	060	BENEFITS	4,443	3,861	87%	9,092	42%	4,443	3,861	87%	9,092	42%	72,113
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9025	BUREAU OF DIS	5345	FED ESAR VHP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	BENEFI	9025	BUREAU OF DIS	7536	STD/HIV PREVENTION	060	BENEFITS	10,739	10,652	99%	20,413	52%	10,739	10,652	99%	20,413	52%	226,824

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	BENEFI	9025	BUREAU OF DIS	7545	PH EMERGENCY PREP	060	BENEFITS	52,223	51,388	98%	60,469	85%	52,223	51,388	98%	60,469	85%	766,081
2019	010	95	HHS: CO	090	HHS: F	BENEFI	9025	BUREAU OF DIS	9054	INFLUENZA SURVEILLA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEFI	9025	BUREAU OF DIS	9055	EMERGENCY PREPARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEFI	9025	BUREAU OF DIS	9060	PANFLU DEMO PROJEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEFI	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEFI	9030	BUREAU OF LA	1835	NH ELC	060	BENEFITS	19,640	33,642	171%	43,780	77%	19,640	33,642	171%	43,780	77%	870,545
2019	010	95	HHS: CO	090	HHS: F	BENEFI	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEFI	9030	BUREAU OF LA	3026	FDA FERN GRANT	060	BENEFITS	1,283	0	0%	0	0%	1,283	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEFI	9030	BUREAU OF LA	3056	USDA FERN GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEFI	9030	BUREAU OF LA	3057	SHELLFISH TESTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEFI	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEFI	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEFI	9030	BUREAU OF LA	5126	EBOLA ELC	060	BENEFITS	4,797	5,023	105%	9,691	52%	4,797	5,023	105%	9,691	52%	125,350
2019	010	95	HHS: CO	090	HHS: F	BENEFI	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEFI	9030	BUREAU OF LA	5316	STATE BASED BIOMON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEFI	9030	BUREAU OF LA	5317	RED TIDE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEFI	9030	BUREAU OF LA	5350	FED FDA MICRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEFI	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOR	060	BENEFITS	78,526	83,591	106%	89,849	93%	78,526	83,591	106%	89,849	93%	1,159,888
2019	010	95	HHS: CO	090	HHS: F	BENEFI	9030	BUREAU OF LA	8276	FOOD EMERGENCY RE	060	BENEFITS	4,872	4,111	84%	7,227	57%	4,872	4,111	84%	7,227	57%	103,918
2019	010	95	HHS: CO	090	HHS: F	BENEFI	9030	BUREAU OF LA	8280	BIOMONITORING GRAN	060	BENEFITS	10,082	11,798	117%	17,543	67%	10,082	11,798	117%	17,543	67%	244,355
2019	010	95	HHS: CO	090	HHS: F	BENEFI	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEFI	9099	ARRA STIMULU	0915	ARRA - TBD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	BENEFI	9998	ERP GRANTS	9803	ACTIVITY ACCT AGY-09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	090	HHS: F	BENEFITS TOTALS				CATEGORY TOTALS			539,079	567,298	105%	736,115	77%	539,079	567,298	105%	736,115	77%	9,342,572
2019	010	95	HHS: CO	090	HHS: F	CONSU	9005	BUREAU OF INF	2203	INFORMATICS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9005	BUREAU OF INF	6026	ENDOWMENT BRFSS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9005	BUREAU OF INF	9056	DATA COLLECTION CAP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9005	BUREAU OF INF	9057	CANCER CLAIMS GRAN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9005	BUREAU OF INF	9058	NIOSH RESEARCH GRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9010	BUREAU OF PO	2219	SMALL HOSPITAL IMPR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9010	BUREAU OF PO	5116	COMMUNITY HEALTH D	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9010	BUREAU OF PO	7965	RURAL HLTH & PRIMAR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	CONSU	9015	BUREAU OF PR	5307	EPA RENOVATION REP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9015	BUREAU OF PR	5390	FOOD PROTECTION	046	CONSULTAN	0	0	0%	5,275	0%	0	0	0%	5,275	0%	63,301
2019	010	95	HHS: CO	090	HHS: F	CONSU	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9015	BUREAU OF PR	9049	MAMMOGRAPHY EQUIP	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9015	BUREAU OF PR	9053	FDA FOOD INSPECTION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	0831	ACA MIEC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	0836	PRAMS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	3
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	1227	COMBINED CHRONIC D	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	1299	FEDERAL PROJECT LA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	1844	FED NH PREP GRANT	046	CONSULTAN	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	2206	CHRONIC DISEASE DIA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	2207	WIC FOOD REBATES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	2214	ORAL HEALTH WORKF	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	2215	CDC ORAL HEALTH GR	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	2238	ABSTINENCE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	3387	NEWBORN HEARING	046	CONSULTAN	0	0	0%	2,681	0%	0	0	0%	2,681	0%	32,178
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	5190	MATERNAL - CHILD HEA	046	CONSULTAN	3,282	0	0%	0	0%	3,282	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	5240	NEWBORN SCREENING	046	CONSULTAN	0	0	0%	5,823	0%	0	0	0%	5,823	0%	69,875
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	5659	COMPREHENSIVE CAN	046	CONSULTAN	0	2,455	0%	2,998	82%	0	2,455	0%	2,998	82%	35,981
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	5896	ACA HOME VISITING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	CONSU	9020	BUREAU OF CO	9051	HEART DISEASE AND S	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9025	BUREAU OF DIS	1830	CDC H1N1 READINESS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9025	BUREAU OF DIS	2223	BOSTON EMA TITLE I	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9025	BUREAU OF DIS	2227	STD PREVENTION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	046	CONSULTAN	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CO	090	HHS: F	CONSU	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	95	HHS: CO	090	HHS: F	CONSU	9025	BUREAU OF DIS	7545	PH EMERGENCY PREP	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	95	HHS: CO	090	HHS: F	CONSU	9025	BUREAU OF DIS	9055	EMERGENCY PREPARE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9030	BUREAU OF LA	3026	FDA FERN GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9030	BUREAU OF LA	3056	USDA FERN GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9030	BUREAU OF LA	3057	SHELLFISH TESTING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9030	BUREAU OF LA	5316	STATE BASED BIOMON	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9030	BUREAU OF LA	5317	RED TIDE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CONSU	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEM	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	090	HHS: F	CONSULTANTS TOTALS				CATEGORY TOTALS			3,282	2,455	75%	17,762	14%	3,282	2,455	75%	17,762	14%	213,142
2019	010	95	HHS: CO	090	HHS: F	CURRE	9000	ADMINISTRATIO	0009	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9000	ADMINISTRATIO	3319	STATE INNOVATION MO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9000	ADMINISTRATIO	5110	OFFICE OF DIRECTOR	020	CURRENT E	355	630	178%	454	139%	355	630	178%	454	139%	9,612
2019	010	95	HHS: CO	090	HHS: F	CURRE	9000	ADMINISTRATIO	5111	CITIZENS HEALTH INITI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9000	ADMINISTRATIO	5115	HEALTH SVCS PLANNIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9000	ADMINISTRATIO	5117	ALCOHOL - OTHER DRU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9000	ADMINISTRATIO	8131	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9000	ADMINISTRATIO	8579	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9005	BUREAU OF INF	2203	INFORMATICS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9005	BUREAU OF INF	5150	HEALTH STATISTICS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9005	BUREAU OF INF	5173	EPH TRACKING	020	CURRENT E	198	0	0%	27	0%	198	0	0%	27	0%	6,383
2019	010	95	HHS: CO	090	HHS: F	CURRE	9005	BUREAU OF INF	5262	INFORMATICS & HEALT	020	CURRENT E	0	485	0%	1,457	33%	0	485	0%	1,457	33%	17,483
2019	010	95	HHS: CO	090	HHS: F	CURRE	9005	BUREAU OF INF	6026	ENDOWMENT BRFSS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9005	BUREAU OF INF	8666	CANCER REGISTRY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9005	BUREAU OF INF	8667	BRFS	020	CURRENT E	0	0	0%	69	0%	0	0	0%	69	0%	833
2019	010	95	HHS: CO	090	HHS: F	CURRE	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9005	BUREAU OF INF	9056	DATA COLLECTION CAP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9005	BUREAU OF INF	9057	CANCER CLAIMS GRAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9005	BUREAU OF INF	9058	NIOSH RESEARCH GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	020	CURRENT E	0	0	0%	1	0%	0	0	0%	1	0%	1,147

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	CURRE	9010	BUREAU OF PO	2219	SMALL HOSPITAL IMPR	020	CURRENT E	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CO	090	HHS: F	CURRE	9010	BUREAU OF PO	3899	THERAPEUTIC CANNAB	020	CURRENT E	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	95	HHS: CO	090	HHS: F	CURRE	9010	BUREAU OF PO	5116	COMMUNITY HEALTH D	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9010	BUREAU OF PO	5149	RURAL HEALTH AND PH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9010	BUREAU OF PO	5362	POLICY AND PERFORM	020	CURRENT E	15	17	111%	32	54%	15	17	111%	32	54%	13,031
2019	010	95	HHS: CO	090	HHS: F	CURRE	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	020	CURRENT E	0	63	0%	137	46%	0	63	0%	137	46%	1,644
2019	010	95	HHS: CO	090	HHS: F	CURRE	9010	BUREAU OF PO	7519	NEW GLOBAL WARMIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9010	BUREAU OF PO	7965	RURAL HLTH & PRIMAR	020	CURRENT E	4,456	5	0%	5,588	0%	4,456	5	0%	5,588	0%	14,947
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PR	5030	FDA Produce Safety	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PR	5165	NEW ZEALAND MILK IN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PR	5299	RADIOLOGICAL EMERG	020	CURRENT E	7	0	0%	37	0%	7	0	0%	37	0%	12,163
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PR	5307	EPA RENOVATION REP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PR	5390	FOOD PROTECTION	020	CURRENT E	368	414	112%	434	95%	368	414	112%	434	95%	14,188
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	020	CURRENT E	211	182	87%	304	60%	211	182	87%	304	60%	15,000
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PR	5398	EMERGENCY RESPONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PR	5399	LOW-LEVEL RADIOACT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PR	5667	CHRONIC DISEASE - AS	020	CURRENT E	7,186	22,909	319%	20,847	110%	7,186	22,909	319%	20,847	110%	105,431
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PR	5698	LEAD POISONING PREV	020	CURRENT E	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PR	7936	CLIMATE EFFECTS STA	020	CURRENT E	141	0	0%	897	0%	141	0	0%	897	0%	3,997
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PR	7964	LEAD PREVENTION	020	CURRENT E	585	416	71%	592	70%	585	416	71%	592	70%	47,327
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PR	9049	MAMMOGRAPHY EQUIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9015	BUREAU OF PR	9053	FDA FOOD INSPECTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	0825	ACA CCD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	0831	ACA MIEC	020	CURRENT E	0	0	0%	353	0%	0	0	0%	353	0%	4,238
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	0836	PRAMS	020	CURRENT E	2,204	111	5%	6,036	2%	2,204	111	5%	6,036	2%	33,347
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	1227	COMBINED CHRONIC D	020	CURRENT E	925	296	32%	793	37%	925	296	32%	793	37%	9,526
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	1228	POISON CONTROL CEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	1299	FEDERAL PROJECT LA	020	CURRENT E	0	0	0%	332	0%	0	0	0%	332	0%	3,984
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	1844	FED NH PREP GRANT	020	CURRENT E	0	0	0%	38	0%	0	0	0%	38	0%	450
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	1869	NAT VIOLENT DEATH R	020	CURRENT E	0	0	0%	87	0%	0	0	0%	87	0%	1,049
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	2206	CHRONIC DISEASE DIA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	2207	WIC FOOD REBATES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	2214	ORAL HEALTH WORKF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	2215	CDC ORAL HEALTH GR	020	CURRENT E	30	0	0%	96	0%	30	0	0%	96	0%	12,655
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	2238	ABSTINENCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	3377	EARLY CHILDHOOD CO	020	CURRENT E	0	0	0%	531	0%	0	0	0%	531	0%	6,371
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	3386	EARLY HEARING DET &	020	CURRENT E	0	0	0%	116	0%	0	0	0%	116	0%	1,393
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	3387	NEWBORN HEARING	020	CURRENT E	0	0	0%	520	0%	0	0	0%	520	0%	6,244
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	3396	WIC IMPLEMENTATION	020	CURRENT E	0	0	0%	499	0%	0	0	0%	499	0%	5,987
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	3397	CANCER REGISTRY	020	CURRENT E	0	0	0%	88	0%	0	0	0%	88	0%	1,050
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	4526	MCH DATA LINKAGE	020	CURRENT E	0	0	0%	48	0%	0	0	0%	48	0%	573
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	4527	ORAL HEALTH PROGRA	020	CURRENT E	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5023	ZIKA PREGNANCY SUR	020	CURRENT E	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5040	OPIOID SURVEILLANCE	020	CURRENT E	30	2,558	8,533%	33	7,696%	30	2,558	8,533%	33	7,696%	25,160
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5121	HEALTH PROMOTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5190	MATERNAL - CHILD HE	020	CURRENT E	80	41	51%	104	40%	80	41	51%	104	40%	21,022
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5194	CHILD HEALTH SERVIC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5240	NEWBORN SCREENING	020	CURRENT E	626	511	82%	608	84%	626	511	82%	608	84%	12,978
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5260	WIC SUPPLEMENTAL N	020	CURRENT E	8,434	103	1%	13,435	1%	8,434	103	1%	13,435	1%	57,859
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5530	FAMILY PLANNING PRO	020	CURRENT E	0	0	0%	250	0%	0	0	0%	250	0%	2,999
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5608	TOBACCO PREVENTION	020	CURRENT E	67	40	60%	20	199%	67	40	60%	20	199%	8,830
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5659	COMPREHENSIVE CAN	020	CURRENT E	92	780	844%	78	1,002%	92	780	844%	78	1,002%	14,191
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5662	NH COMPREHENSIVE C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5896	ACA HOME VISITING	020	CURRENT E	0	9	0%	5,054	0%	0	9	0%	5,054	0%	60,642
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	5906	SUID CASE REGISTRY	020	CURRENT E	0	594	0%	512	116%	0	594	0%	512	116%	6,140
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	6048	WIC INFRASTRUCTURE	020	CURRENT E	0	0	0%	1,658	0%	0	0	0%	1,658	0%	19,900
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	7967	ACA COORDINATED CH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	8716	CORE VIPP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	9051	HEART DISEASE AND S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9020	BUREAU OF CO	9062	OBESITY GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	0906	FED ARRA IMMUNIZATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	1830	CDC H1N1 READINESS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	020	CURRENT E	96	129	134%	345	37%	96	129	134%	345	37%	8,000
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	2223	BOSTON EMA TITLE I	020	CURRENT E	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	2227	STD PREVENTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	2229	PHARMACEUTICAL RE	020	CURRENT E	240	403	168%	314	128%	240	403	168%	314	128%	9,630
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	020	CURRENT E	1,744	0	0%	41,500	0%	1,744	0	0%	41,500	0%	41,500
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	2995	BIOSENSE 2.0	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	5022	ZIKA PREPAREDNESS A	020	CURRENT E	0	0	0%	1,083	0%	0	0	0%	1,083	0%	13,000
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	5084	EBOLA	020	CURRENT E	0	0	0%	3,476	0%	0	0	0%	3,476	0%	41,715
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	5093	ADULT IMMUNIZATION I	020	CURRENT E	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	5094	SYNDROMIC SURVEILL	020	CURRENT E	0	0	0%	75	0%	0	0	0%	75	0%	900
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	5170	DISEASE CONTROL	020	CURRENT E	785	794	101%	2,259	35%	785	794	101%	2,259	35%	69,114
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	5174	MOSQUITO CONTROL F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	5177	VACCINES - INSURERS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	020	CURRENT E	1,637	912	56%	2,297	40%	1,637	912	56%	2,297	40%	47,972
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	5179	HOSP ACQUIRED INFEC	020	CURRENT E	0	483	0%	223	216%	0	483	0%	223	216%	2,680
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	5345	FED ESAR VHP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	5917	MMRS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	7536	STD/HIV PREVENTION	020	CURRENT E	85	166	196%	498	33%	85	166	196%	498	33%	21,881
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	7545	PH EMERGENCY PREP.	020	CURRENT E	0	1,155	0%	10,379	11%	0	1,155	0%	10,379	11%	124,550
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	9054	INFLUENZA SURVEILLA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	9055	EMERGENCY PREPARE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9025	BUREAU OF DIS	9060	PANFLU DEMO PROJEC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	1835	NH ELC	020	CURRENT E	1,160	838	72%	15,963	5%	1,160	838	72%	15,963	5%	359,413
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	1878	LAB EQUIPMENT FUND	020	CURRENT E	0	0	0%	2,746	0%	0	0	0%	2,746	0%	32,948
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	3026	FDA FERN GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	3056	USDA FERN GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	3057	SHELLFISH TESTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	020	CURRENT E	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	5126	EBOLA ELC	020	CURRENT E	80	0	0%	6,920	0%	80	0	0%	6,920	0%	9,886
2019	010	95	HHS: CO	090	HHS: F	CURRE	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	090	HHS: F	CURRE	9030	BUREAU OF LA	5316	STATE BASED BIOMON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	CURRE	9030	BUREAU OF LA	5317	RED TIDE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	CURRE	9030	BUREAU OF LA	5350	FED FDA MICRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	CURRE	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOR	020	CURRENT E	5,137	19,242	375%	9,960	193%	5,137	19,242	375%	9,960	193%	233,973
2019	010	95	HHS: CC	090	HHS: F	CURRE	9030	BUREAU OF LA	8276	FOOD EMERGENCY RE	020	CURRENT E	0	427	0%	1,708	25%	0	427	0%	1,708	25%	20,500
2019	010	95	HHS: CC	090	HHS: F	CURRE	9030	BUREAU OF LA	8280	BIOMONITORING GRAN	020	CURRENT E	4,009	762	19%	12,241	6%	4,009	762	19%	12,241	6%	50,598
2019	010	95	HHS: CC	090	HHS: F	CURRE	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	CURRE	9099	ARRA STIMULU	0915	ARRA - TBD	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	CURRE	9099	ARRA STIMULU	0920	ARRA CD SELF MGMT F	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	CURRE	9998	ERP GRANTS	9803	ACTIVITY ACCT AGY-09	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	090	HHS: F	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			40,984	55,474	135%	177,869	31%	40,984	55,474	135%	177,869	31%	1,712,635
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	3319	STATE INNOVATION MC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	3319	STATE INNOVATION MC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	3319	STATE INNOVATION MC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	3319	STATE INNOVATION MC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	3319	STATE INNOVATION MC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	3319	STATE INNOVATION MC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	3319	STATE INNOVATION MC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5110	OFFICE OF DIRECTOR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5110	OFFICE OF DIRECTOR	022	RENTS-LEAS	33	40	121%	52	77%	33	40	121%	52	77%	620
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5110	OFFICE OF DIRECTOR	026	ORGANIZAT	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5110	OFFICE OF DIRECTOR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5110	OFFICE OF DIRECTOR	028	TRANSFERS	0	0	0%	164,245	0%	0	0	0%	164,245	0%	1,970,939
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5110	OFFICE OF DIRECTOR	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5110	OFFICE OF DIRECTOR	039	TELECOMM	15	93	618%	8	1,106%	15	93	618%	8	1,106%	470
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5110	OFFICE OF DIRECTOR	040	INDIRECT C	0	32,853	0%	33,333	99%	0	32,853	0%	33,333	99%	400,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5110	OFFICE OF DIRECTOR	041	AUDIT FUND	82	115	140%	101	114%	82	115	140%	101	114%	1,181
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5110	OFFICE OF DIRECTOR	042	ADDITIONAL	274	311	114%	356	87%	274	311	114%	356	87%	4,999
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5110	OFFICE OF DIRECTOR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5110	OFFICE OF DIRECTOR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5110	OFFICE OF DIRECTOR	070	IN STATE TF	0	0	0%	171	0%	0	0	0%	171	0%	2,053
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5110	OFFICE OF DIRECTOR	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5110	OFFICE OF DIRECTOR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5110	OFFICE OF DIRECTOR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5110	OFFICE OF DIRECTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5111	CITIZENS HEALTH INITI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5111	CITIZENS HEALTH INITI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5111	CITIZENS HEALTH INITI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5115	HEALTH SVCS PLANNIN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5115	HEALTH SVCS PLANNIN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5115	HEALTH SVCS PLANNIN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5115	HEALTH SVCS PLANNIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5115	HEALTH SVCS PLANNIN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5115	HEALTH SVCS PLANNIN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5115	HEALTH SVCS PLANNIN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5115	HEALTH SVCS PLANNIN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5115	HEALTH SVCS PLANNIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5115	HEALTH SVCS PLANNIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5115	HEALTH SVCS PLANNIN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5115	HEALTH SVCS PLANNIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5117	ALCOHOL - OTHER DRU	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5117	ALCOHOL - OTHER DRU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5117	ALCOHOL - OTHER DRU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	5117	ALCOHOL - OTHER DRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	8131	WORKERS COMPENSA	062	WORKERS (	0	0	0%	467	0%	0	0	0%	467	0%	5,600
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	8131	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	8579	UNEMPLOYMENT COMI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	8579	UNEMPLOYMENT COMI	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	8579	UNEMPLOYMENT COMI	062	WORKERS (	0	0	0%	539	0%	0	0	0%	539	0%	6,470
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9000	ADMINISTRATIC	8579	UNEMPLOYMENT COMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	2203	INFORMATICS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	2203	INFORMATICS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	2203	INFORMATICS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	2203	INFORMATICS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	2203	INFORMATICS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	2203	INFORMATICS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	2203	INFORMATICS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	2203	INFORMATICS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	2203	INFORMATICS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	2203	INFORMATICS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	2203	INFORMATICS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	2203	INFORMATICS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	2203	INFORMATICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5150	HEALTH STATISTICS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5150	HEALTH STATISTICS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5150	HEALTH STATISTICS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5150	HEALTH STATISTICS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5150	HEALTH STATISTICS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5150	HEALTH STATISTICS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5150	HEALTH STATISTICS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5150	HEALTH STATISTICS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5150	HEALTH STATISTICS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5150	HEALTH STATISTICS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5150	HEALTH STATISTICS	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5150	HEALTH STATISTICS	519	BRFSS BEH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5150	HEALTH STATISTICS	601	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5150	HEALTH STATISTICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5173	EPH TRACKING	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5173	EPH TRACKING	022	RENTS-LEAS	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5173	EPH TRACKING	024	MAINT OTHE	37,547	10,000	27%	86,000	12%	37,547	10,000	27%	86,000	12%	86,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5173	EPH TRACKING	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5173	EPH TRACKING	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5173	EPH TRACKING	030	EQUIPMENT	0	0	0%	156	0%	0	0	0%	156	0%	1,875
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5173	EPH TRACKING	039	TELECOMM	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5173	EPH TRACKING	041	AUDIT FUND	35	81	230%	44	183%	35	81	230%	44	183%	850
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5173	EPH TRACKING	042	ADDITIONAL	1,222	1,393	114%	1,594	87%	1,222	1,393	114%	1,594	87%	22,398
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5173	EPH TRACKING	049	TRANSFER	0	0	0%	892	0%	0	0	0%	892	0%	10,707
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5173	EPH TRACKING	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5173	EPH TRACKING	066	EMPLOYEE	0	0	0%	625	0%	0	0	0%	625	0%	7,500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5173	EPH TRACKING	070	IN STATE TF	163	0	0%	128	0%	163	0	0%	128	0%	500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5173	EPH TRACKING	080	OUT OF STA	0	454	0%	792	57%	0	454	0%	792	57%	9,500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5173	EPH TRACKING	102	CONTRACTS	44,035	5,785	13%	66,176	9%	44,035	5,785	13%	66,176	9%	321,383
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5173	EPH TRACKING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5262	INFORMATICS & HEALT	024	MAINT OTHE	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5262	INFORMATICS & HEALT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5262	INFORMATICS & HEALT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5262	INFORMATICS & HEALT	039	TELECOMM	0	0	0%	13	0%	0	0	0%	13	0%	150
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5262	INFORMATICS & HEALT	041	AUDIT FUND	46	28	59%	53	52%	46	28	59%	53	52%	520
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5262	INFORMATICS & HEALT	042	ADDITIONAL	396	487	123%	557	87%	396	487	123%	557	87%	7,822
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5262	INFORMATICS & HEALT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5262	INFORMATICS & HEALT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5262	INFORMATICS & HEALT	070	IN STATE TF	0	0	0%	19	0%	0	0	0%	19	0%	225
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5262	INFORMATICS & HEALT	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5262	INFORMATICS & HEALT	102	CONTRACTS	4,200	0	0%	10,348	0%	4,200	0	0%	10,348	0%	200,228
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5262	INFORMATICS & HEALT	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	5262	INFORMATICS & HEALT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	6026	ENDOWMENT BRFSS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	6026	ENDOWMENT BRFSS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	6026	ENDOWMENT BRFSS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	6026	ENDOWMENT BRFSS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	6026	ENDOWMENT BRFSS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	6026	ENDOWMENT BRFSS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	6026	ENDOWMENT BRFSS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	6026	ENDOWMENT BRFSS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	6026	ENDOWMENT BRFSS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	6026	ENDOWMENT BRFSS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	8666	CANCER REGISTRY	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	8666	CANCER REGISTRY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	8666	CANCER REGISTRY	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	8666	CANCER REGISTRY	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	8666	CANCER REGISTRY	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	8666	CANCER REGISTRY	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	8666	CANCER REGISTRY	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	8666	CANCER REGISTRY	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	8666	CANCER REGISTRY	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	8666	CANCER REGISTRY	102	CONTRACTS	39,476	0	0%	0	0%	39,476	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	8666	CANCER REGISTRY	601	STATE FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	8666	CANCER REGISTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	8667	BRFS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	8667	BRFS	039	TELECOMM	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	8667	BRFS	041	AUDIT FUND	25	24	97%	29	85%	25	24	97%	29	85%	432
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	8667	BRFS	042	ADDITIONAL	261	293	112%	335	87%	261	293	112%	335	87%	4,703
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	8667	BRFS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	8667	BRFS	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	8667	BRFS	070	IN STATE TF	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	8667	BRFS	080	OUT OF STA	0	483	0%	417	116%	0	483	0%	417	116%	5,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	8667	BRFS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	8667	BRFS	519	BRFSS BEH	0	14,846	0%	32,978	45%	0	14,846	0%	32,978	45%	395,742
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	8667	BRFS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9052	NIOSH RESEARCH GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9056	DATA COLLECTION CAF	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9056	DATA COLLECTION CAF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9056	DATA COLLECTION CAF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9056	DATA COLLECTION CAF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9056	DATA COLLECTION CAF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9056	DATA COLLECTION CAF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9056	DATA COLLECTION CAF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9056	DATA COLLECTION CAF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9056	DATA COLLECTION CAF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9056	DATA COLLECTION CAF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9056	DATA COLLECTION CAF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9057	CANCER CLAIMS GRAN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9057	CANCER CLAIMS GRAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9057	CANCER CLAIMS GRAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9057	CANCER CLAIMS GRAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9057	CANCER CLAIMS GRAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9057	CANCER CLAIMS GRAN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9057	CANCER CLAIMS GRAN	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9057	CANCER CLAIMS GRAN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9057	CANCER CLAIMS GRAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9057	CANCER CLAIMS GRAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9057	CANCER CLAIMS GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9058	NIOSH RESEARCH GRA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9058	NIOSH RESEARCH GRA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9058	NIOSH RESEARCH GRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9058	NIOSH RESEARCH GRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9058	NIOSH RESEARCH GRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9058	NIOSH RESEARCH GRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9058	NIOSH RESEARCH GRA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9058	NIOSH RESEARCH GRA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9058	NIOSH RESEARCH GRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9058	NIOSH RESEARCH GRA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9005	BUREAU OF INF	9058	NIOSH RESEARCH GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2217	HEALTH WORKFORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	026	ORGANIZAT	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	030	EQUIPMENT	0	0	0%	338	0%	0	0	0%	338	0%	4,060
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	039	TELECOMMU	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	041	AUDIT FUND	34	75	222%	41	184%	34	75	222%	41	184%	412
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	042	ADDITIONAL	403	471	117%	539	87%	403	471	117%	539	87%	7,572
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	070	IN STATE TR	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	080	OUT OF STA	1,323	0	0%	1,065	0%	1,323	0	0%	1,065	0%	5,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	102	CONTRACTS	56,447	40,243	71%	82,711	49%	56,447	40,243	71%	82,711	49%	261,234
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2218	HOSPITAL FLEX PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2219	SMALL HOSPITAL IMPR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2219	SMALL HOSPITAL IMPR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2219	SMALL HOSPITAL IMPR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2219	SMALL HOSPITAL IMPR	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2219	SMALL HOSPITAL IMPR	041	AUDIT FUND	0	55	0%	13	429%	0	55	0%	13	429%	155
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2219	SMALL HOSPITAL IMPR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2219	SMALL HOSPITAL IMPR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2219	SMALL HOSPITAL IMPR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2219	SMALL HOSPITAL IMPR	102	CONTRACTS	111,904	2,913	3%	94,327	3%	111,904	2,913	3%	94,327	3%	170,097
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	2219	SMALL HOSPITAL IMPR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	3899	THERAPEUTIC CANNAB	030	EQUIPMENT	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	3899	THERAPEUTIC CANNAB	039	TELECOMMU	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	3899	THERAPEUTIC CANNAB	070	IN STATE TR	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	3899	THERAPEUTIC CANNAB	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	3899	THERAPEUTIC CANNAB	102	CONTRACTS	0	0	0%	16,667	0%	0	0	0%	16,667	0%	200,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5116	COMMUNITY HEALTH D	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5116	COMMUNITY HEALTH D	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5116	COMMUNITY HEALTH D	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5116	COMMUNITY HEALTH D	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5116	COMMUNITY HEALTH D	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5116	COMMUNITY HEALTH D	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5116	COMMUNITY HEALTH D	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5116	COMMUNITY HEALTH D	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5116	COMMUNITY HEALTH D	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5116	COMMUNITY HEALTH D	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5116	COMMUNITY HEALTH D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5116	COMMUNITY HEALTH D	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5116	COMMUNITY HEALTH D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5149	RURAL HEALTH AND PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5362	POLICY AND PERFORM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5362	POLICY AND PERFORM	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5362	POLICY AND PERFORM	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5362	POLICY AND PERFORM	039	TELECOMMU	41	70	169%	61	115%	41	70	169%	61	115%	6,090
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5362	POLICY AND PERFORM	041	AUDIT FUND	57	54	95%	88	61%	57	54	95%	88	61%	1,095
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5362	POLICY AND PERFORM	042	ADDITIONAL	1,318	1,389	105%	1,590	87%	1,318	1,389	105%	1,590	87%	22,339
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5362	POLICY AND PERFORM	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5362	POLICY AND PERFORM	066	EMPLOYEE	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5362	POLICY AND PERFORM	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5362	POLICY AND PERFORM	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5362	POLICY AND PERFORM	102	CONTRACTS	4,577	12,517	273%	21,323	59%	4,577	12,517	273%	21,323	59%	808,207
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5362	POLICY AND PERFORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	030	EQUIPMENT	0	0	0%	489	0%	0	0	0%	489	0%	5,870
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	039	TELECOMMU	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	041	AUDIT FUND	10	9	94%	46	19%	10	9	94%	46	19%	619
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	042	ADDITIONAL	874	935	107%	1,070	87%	874	935	107%	1,070	87%	15,035
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	066	EMPLOYEE	0	0	0%	9,075	0%	0	0	0%	9,075	0%	108,902
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	070	IN STATE TR	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	080	OUT OF STA	0	0	0%	513	0%	0	0	0%	513	0%	6,158
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PO	5997	STRENGTHENING PH IN	102	CONTRACTS	0	0	0%	2,478	0%	0	0	0%	2,478	0%	29,741

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PC	5997	STRENGTHENING PH IN	104	CERTIFICAT	0	0	0%	1,994	0%	0	0	0%	1,994	0%	23,925
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PC	5997	STRENGTHENING PH IN	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PC	5997	STRENGTHENING PH IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PC	7519	NEW GLOBAL WARMIN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PC	7519	NEW GLOBAL WARMIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PC	7519	NEW GLOBAL WARMIN	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PC	7519	NEW GLOBAL WARMIN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PC	7519	NEW GLOBAL WARMIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PC	7519	NEW GLOBAL WARMIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PC	7519	NEW GLOBAL WARMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PC	7965	RURAL HLTH & PRIMAR	026	ORGANIZAT	1,500	0	0%	1,600	0%	1,500	0	0%	1,600	0%	1,600
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PC	7965	RURAL HLTH & PRIMAR	030	EQUIPMENT	0	0	0%	129	0%	0	0	0%	129	0%	1,550
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PC	7965	RURAL HLTH & PRIMAR	039	TELECOMM	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PC	7965	RURAL HLTH & PRIMAR	041	AUDIT FUND	27	31	116%	39	81%	27	31	116%	39	81%	456
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PC	7965	RURAL HLTH & PRIMAR	042	ADDITIONAL	666	761	114%	870	87%	666	761	114%	870	87%	12,227
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PC	7965	RURAL HLTH & PRIMAR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PC	7965	RURAL HLTH & PRIMAR	070	IN STATE TF	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PC	7965	RURAL HLTH & PRIMAR	073	GRANTS NC	158,440	124,497	79%	446,749	28%	158,440	124,497	79%	446,749	28%	1,622,475
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PC	7965	RURAL HLTH & PRIMAR	080	OUT OF STA	675	895	133%	888	101%	675	895	133%	888	101%	11,050
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PC	7965	RURAL HLTH & PRIMAR	102	CONTRACTS	28,194	17,185	61%	40,067	43%	28,194	17,185	61%	40,067	43%	254,422
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PC	7965	RURAL HLTH & PRIMAR	103	CONTRACTS	24,946	49,267	197%	46,379	106%	24,946	49,267	197%	46,379	106%	147,477
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9010	BUREAU OF PC	7965	RURAL HLTH & PRIMAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5030	FDA Produce Safety	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5030	FDA Produce Safety	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5030	FDA Produce Safety	041	AUDIT FUND	44	0	0%	0	0%	44	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5030	FDA Produce Safety	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5030	FDA Produce Safety	049	TRANSFER	0	8,395	0%	833	1,007%	0	8,395	0%	833	1,007%	10,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5030	FDA Produce Safety	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5030	FDA Produce Safety	070	IN STATE TF	43	0	0%	0	0%	43	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5030	FDA Produce Safety	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5030	FDA Produce Safety	102	CONTRACTS	45,018	14,245	32%	4,409	323%	45,018	14,245	32%	4,409	323%	14,245
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5030	FDA Produce Safety	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5030	FDA Produce Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5165	NEW ZEALAND MILK IN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5165	NEW ZEALAND MILK IN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5165	NEW ZEALAND MILK IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5299	RADIOLOGICAL EMERG	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5299	RADIOLOGICAL EMERG	022	RENTS-LEA	103	100	97%	134	74%	103	100	97%	134	74%	1,612
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5299	RADIOLOGICAL EMERG	024	MAINT OTHE	0	0	0%	7,255	0%	0	0	0%	7,255	0%	87,058
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5299	RADIOLOGICAL EMERG	026	ORGANIZAT	0	0	0%	25	0%	0	0	0%	25	0%	295
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5299	RADIOLOGICAL EMERG	030	EQUIPMENT	0	0	0%	2,917	0%	0	0	0%	2,917	0%	35,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5299	RADIOLOGICAL EMERG	039	TELECOMM	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5299	RADIOLOGICAL EMERG	057	BOOKS PER	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5299	RADIOLOGICAL EMERG	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5299	RADIOLOGICAL EMERG	066	EMPLOYEE	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5299	RADIOLOGICAL EMERG	070	IN STATE TF	128	0	0%	129	0%	128	0	0%	129	0%	5,850
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5299	RADIOLOGICAL EMERG	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5299	RADIOLOGICAL EMERG	102	CONTRACTS	0	1,974	0%	1,003	197%	0	1,974	0%	1,003	197%	12,032
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5299	RADIOLOGICAL EMERG	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5299	RADIOLOGICAL EMERG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5307	EPA RENOVATION REP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5307	EPA RENOVATION REP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5307	EPA RENOVATION REP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5307	EPA RENOVATION REP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5307	EPA RENOVATION REP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5307	EPA RENOVATION REP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5307	EPA RENOVATION REP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5307	EPA RENOVATION REP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5307	EPA RENOVATION REP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5307	EPA RENOVATION REP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5390	FOOD PROTECTION	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5390	FOOD PROTECTION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5390	FOOD PROTECTION	030	EQUIPMENT	21,671	-503	-2%	2,798	-18%	21,671	-503	-2%	2,798	-18%	3,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5390	FOOD PROTECTION	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5390	FOOD PROTECTION	038	TECHNOLOG	0	330	0%	55	600%	0	330	0%	55	600%	660
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5390	FOOD PROTECTION	039	TELECOMM	0	263	0%	25	1,053%	0	263	0%	25	1,053%	300
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5390	FOOD PROTECTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5390	FOOD PROTECTION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5390	FOOD PROTECTION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5390	FOOD PROTECTION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5390	FOOD PROTECTION	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5390	FOOD PROTECTION	070	IN STATE TF	3,179	1,727	54%	5,003	35%	3,179	1,727	54%	5,003	35%	70,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5390	FOOD PROTECTION	080	OUT OF STA	190	0	0%	275	0%	190	0	0%	275	0%	4,993
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5390	FOOD PROTECTION	102	CONTRACTS	0	1,377	0%	15,350	9%	0	1,377	0%	15,350	9%	184,204
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5390	FOOD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	021	FOOD INSTI	0	0	0%	133	0%	0	0	0%	133	0%	1,600
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	022	RENTS-LEA	60	60	100%	77	78%	60	60	100%	77	78%	919
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	024	MAINT OTHE	732	277	38%	1,076	26%	732	277	38%	1,076	26%	5,500
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	026	ORGANIZAT	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	030	EQUIPMENT	0	21,976	0%	10,874	202%	0	21,976	0%	10,874	202%	130,482
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	039	TELECOMM	3	19	555%	5	349%	3	19	555%	5	349%	300
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	2	0%	25
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	057	BOOKS PER	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	066	EMPLOYEE	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	070	IN STATE TF	226	139	62%	300	46%	226	139	62%	300	46%	8,500
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	080	OUT OF STA	0	0	0%	583	0%	0	0	0%	583	0%	7,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5391	RADIOLOGICAL HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5398	EMERGENCY RESPONS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5398	EMERGENCY RESPONS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5398	EMERGENCY RESPONS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5398	EMERGENCY RESPONS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5398	EMERGENCY RESPONS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5398	EMERGENCY RESPONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5398	EMERGENCY RESPONS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5398	EMERGENCY RESPONS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5398	EMERGENCY RESPONS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5398	EMERGENCY RESPONS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5398	EMERGENCY RESPONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5398	EMERGENCY RESPONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5398	EMERGENCY RESPONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5399	LOW-LEVEL RADIOACT	102	CONTRACTS	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5399	LOW-LEVEL RADIOACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	229	SHERIFF RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5497	CHILDHOOD LEAD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5667	CHRONIC DISEASE - AS	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5667	CHRONIC DISEASE - AS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5667	CHRONIC DISEASE - AS	024	MAINT OTHE	0	0	0%	217	0%	0	0	0%	217	0%	2,600
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5667	CHRONIC DISEASE - AS	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5667	CHRONIC DISEASE - AS	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5667	CHRONIC DISEASE - AS	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5667	CHRONIC DISEASE - AS	039	TELECOMM	0	169	0%	29	579%	0	169	0%	29	579%	350
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5667	CHRONIC DISEASE - AS	041	AUDIT FUND	47	53	113%	49	107%	47	53	113%	49	107%	531
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5667	CHRONIC DISEASE - AS	042	ADDITIONAL	538	629	117%	719	87%	538	629	117%	719	87%	10,108
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5667	CHRONIC DISEASE - AS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5667	CHRONIC DISEASE - AS	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5667	CHRONIC DISEASE - AS	070	IN STATE TF	68	0	0%	322	0%	68	0	0%	322	0%	900
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5667	CHRONIC DISEASE - AS	080	OUT OF STA	841	0	0%	932	0%	841	0	0%	932	0%	6,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5667	CHRONIC DISEASE - AS	102	CONTRACTS	35,136	67,064	191%	51,803	129%	35,136	67,064	191%	51,803	129%	220,129
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5667	CHRONIC DISEASE - AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5698	LEAD POISONING PREV	024	MAINT OTHE	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5698	LEAD POISONING PREV	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5698	LEAD POISONING PREV	039	TELECOMM	0	0	0%	2	0%	0	0	0%	2	0%	25
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5698	LEAD POISONING PREV	067	TRAINING O	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5698	LEAD POISONING PREV	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5698	LEAD POISONING PREV	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5698	LEAD POISONING PREV	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5698	LEAD POISONING PREV	102	CONTRACTS	4,729	2,771	59%	4,696	59%	4,729	2,771	59%	4,696	59%	60,067
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	5698	LEAD POISONING PREV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7936	CLIMATE EFFECTS STA	022	RENTS-LEA	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7936	CLIMATE EFFECTS STA	026	ORGANIZAT	0	0	0%	18	0%	0	0	0%	18	0%	210
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7936	CLIMATE EFFECTS STA	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7936	CLIMATE EFFECTS STA	039	TELECOMM	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7936	CLIMATE EFFECTS STA	041	AUDIT FUND	24	8	35%	43	19%	24	8	35%	43	19%	271
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7936	CLIMATE EFFECTS STA	042	ADDITIONAL	351	394	112%	451	87%	351	394	112%	451	87%	6,332
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7936	CLIMATE EFFECTS STA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7936	CLIMATE EFFECTS STA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7936	CLIMATE EFFECTS STA	066	EMPLOYEE	0	0	0%	38	0%	0	0	0%	38	0%	450
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7936	CLIMATE EFFECTS STA	070	IN STATE TF	40	0	0%	146	0%	40	0	0%	146	0%	1,830
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7936	CLIMATE EFFECTS STA	080	OUT OF STA	0	0	0%	375	0%	0	0	0%	375	0%	4,500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7936	CLIMATE EFFECTS STA	102	CONTRACTS	1,011	0	0%	6,494	0%	1,011	0	0%	6,494	0%	150,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7936	CLIMATE EFFECTS STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7964	LEAD PREVENTION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7964	LEAD PREVENTION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7964	LEAD PREVENTION	024	MAINT OTHE	0	0	0%	650	0%	0	0	0%	650	0%	7,800
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7964	LEAD PREVENTION	026	ORGANIZAT	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7964	LEAD PREVENTION	030	EQUIPMENT	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7964	LEAD PREVENTION	039	TELECOMM	6	560	9,580%	262	214%	6	560	9,580%	262	214%	3,826
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7964	LEAD PREVENTION	041	AUDIT FUND	42	46	110%	40	115%	42	46	110%	40	115%	583
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7964	LEAD PREVENTION	042	ADDITIONAL	659	540	82%	618	87%	659	540	82%	618	87%	8,677
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7964	LEAD PREVENTION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7964	LEAD PREVENTION	066	EMPLOYEE	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7964	LEAD PREVENTION	070	IN STATE TF	107	0	0%	108	0%	107	0	0%	108	0%	2,730
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7964	LEAD PREVENTION	080	OUT OF STA	729	1,358	186%	1,684	81%	729	1,358	186%	1,684	81%	10,900
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7964	LEAD PREVENTION	102	CONTRACTS	11,513	11,593	101%	13,573	85%	11,513	11,593	101%	13,573	85%	175,591
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7964	LEAD PREVENTION	229	SHERIFF RE	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7964	LEAD PREVENTION	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	7964	LEAD PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9049	MAMMOGRAPHY EQUIP	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9049	MAMMOGRAPHY EQUIP	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9049	MAMMOGRAPHY EQUIP	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9049	MAMMOGRAPHY EQUIP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9049	MAMMOGRAPHY EQUIP	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9049	MAMMOGRAPHY EQUIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9049	MAMMOGRAPHY EQUIP	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9049	MAMMOGRAPHY EQUIP	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9049	MAMMOGRAPHY EQUIP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9049	MAMMOGRAPHY EQUIP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9049	MAMMOGRAPHY EQUIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9053	FDA FOOD INSPECTION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9053	FDA FOOD INSPECTION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9053	FDA FOOD INSPECTION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9053	FDA FOOD INSPECTION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9053	FDA FOOD INSPECTION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9053	FDA FOOD INSPECTION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9053	FDA FOOD INSPECTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9053	FDA FOOD INSPECTION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9053	FDA FOOD INSPECTION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9053	FDA FOOD INSPECTION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9053	FDA FOOD INSPECTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9053	FDA FOOD INSPECTION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9015	BUREAU OF PR	9053	FDA FOOD INSPECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0825	ACA CCD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0825	ACA CCD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0825	ACA CCD	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0825	ACA CCD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0825	ACA CCD	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0825	ACA CCD	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0825	ACA CCD	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0825	ACA CCD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0825	ACA CCD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0825	ACA CCD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0825	ACA CCD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0831	ACA MIEC	024	MAINT OTHE	0	0	0%	625	0%	0	0	0%	625	0%	7,500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0831	ACA MIEC	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0831	ACA MIEC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0831	ACA MIEC	039	TELECOMM	52	0	0%	64	0%	52	0	0%	64	0%	100
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0831	ACA MIEC	041	AUDIT FUND	136	102	75%	136	75%	136	102	75%	136	75%	1,329
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0831	ACA MIEC	042	ADDITIONAL	319	235	74%	269	87%	319	235	74%	269	87%	3,786
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0831	ACA MIEC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0831	ACA MIEC	066	EMPLOYEE	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0831	ACA MIEC	070	IN STATE TF	0	0	0%	141	0%	0	0	0%	141	0%	1,695
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0831	ACA MIEC	080	OUT OF STA	1,366	0	0%	1,599	0%	1,366	0	0%	1,599	0%	8,264
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0831	ACA MIEC	102	CONTRACTS	213,280	99,772	47%	225,912	44%	213,280	99,772	47%	225,912	44%	1,379,256
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0831	ACA MIEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0836	PRAMS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0836	PRAMS	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0836	PRAMS	039	TELECOMM	0	0	0%	19	0%	0	0	0%	19	0%	224
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0836	PRAMS	041	AUDIT FUND	13	11	87%	18	60%	13	11	87%	18	60%	182
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0836	PRAMS	042	ADDITIONAL	414	448	108%	512	87%	414	448	108%	512	87%	7,197
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0836	PRAMS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0836	PRAMS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0836	PRAMS	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	83	0%	999
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0836	PRAMS	080	OUT OF STA	0	527	0%	531	99%	0	527	0%	531	99%	6,375
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0836	PRAMS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	0836	PRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1227	COMBINED CHRONIC D	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1227	COMBINED CHRONIC D	026	ORGANIZAT	0	0	0%	75	0%	0	0	0%	75	0%	900
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1227	COMBINED CHRONIC D	030	EQUIPMENT	0	0	0%	158	0%	0	0	0%	158	0%	1,900
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1227	COMBINED CHRONIC D	039	TELECOMM	0	0	0%	12	0%	0	0	0%	12	0%	140
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1227	COMBINED CHRONIC D	041	AUDIT FUND	111	180	163%	128	140%	111	180	163%	128	140%	1,243
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1227	COMBINED CHRONIC D	042	ADDITIONAL	911	971	107%	1,111	87%	911	971	107%	1,111	87%	15,608
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1227	COMBINED CHRONIC D	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1227	COMBINED CHRONIC D	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1227	COMBINED CHRONIC D	066	EMPLOYEE	0	0	0%	192	0%	0	0	0%	192	0%	2,300
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1227	COMBINED CHRONIC D	070	IN STATE TF	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1227	COMBINED CHRONIC D	080	OUT OF STA	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1227	COMBINED CHRONIC D	102	CONTRACTS	23,613	42,646	181%	35,610	120%	23,613	42,646	181%	35,610	120%	886,877
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1227	COMBINED CHRONIC D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1228	POISON CONTROL CEN	102	CONTRACTS	59,960	48,313	81%	69,559	69%	59,960	48,313	81%	69,559	69%	641,082
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1228	POISON CONTROL CEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1299	FEDERAL PROJECT LA	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1299	FEDERAL PROJECT LA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1299	FEDERAL PROJECT LA	039	TELECOMM	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1299	FEDERAL PROJECT LA	041	AUDIT FUND	48	69	142%	43	160%	48	69	142%	43	160%	743
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1299	FEDERAL PROJECT LA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1299	FEDERAL PROJECT LA	066	EMPLOYEE	0	0	0%	54	0%	0	0	0%	54	0%	650
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1299	FEDERAL PROJECT LA	070	IN STATE TF	0	0	0%	69	0%	0	0	0%	69	0%	825
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1299	FEDERAL PROJECT LA	080	OUT OF STA	0	0	0%	110	0%	0	0	0%	110	0%	1,320
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1299	FEDERAL PROJECT LA	084	UNIVERSITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1299	FEDERAL PROJECT LA	102	CONTRACTS	0	125,473	0%	176,074	71%	0	125,473	0%	176,074	71%	2,112,889
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1299	FEDERAL PROJECT LA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1844	FED NH PREP GRANT	041	AUDIT FUND	16	19	118%	16	118%	16	19	118%	16	118%	250
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1844	FED NH PREP GRANT	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1844	FED NH PREP GRANT	080	OUT OF STA	679	0	0%	1,576	0%	679	0	0%	1,576	0%	5,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1844	FED NH PREP GRANT	102	CONTRACTS	6,060	18,660	308%	6,541	285%	6,060	18,660	308%	6,541	285%	271,877
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1844	FED NH PREP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1869	NAT VIOLENT DEATH R	030	EQUIPMENT	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1869	NAT VIOLENT DEATH R	037	TECHNOLOG	0	1,302	0%	275	473%	0	1,302	0%	275	473%	3,302
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1869	NAT VIOLENT DEATH R	041	AUDIT FUND	11	0	0%	18	0%	11	0	0%	18	0%	153
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1869	NAT VIOLENT DEATH R	049	TRANSFER	8,210	7,455	91%	44,931	17%	8,210	7,455	91%	44,931	17%	435,771
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1869	NAT VIOLENT DEATH R	070	IN STATE TF	0	0	0%	47	0%	0	0	0%	47	0%	560
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1869	NAT VIOLENT DEATH R	080	OUT OF STA	0	0	0%	613	0%	0	0	0%	613	0%	7,358
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1869	NAT VIOLENT DEATH R	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	1869	NAT VIOLENT DEATH R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2206	CHRONIC DISEASE DIA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2206	CHRONIC DISEASE DIA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2206	CHRONIC DISEASE DIA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2206	CHRONIC DISEASE DIA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2206	CHRONIC DISEASE DIA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2206	CHRONIC DISEASE DIA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2206	CHRONIC DISEASE DIA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2206	CHRONIC DISEASE DIA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2206	CHRONIC DISEASE DIA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2206	CHRONIC DISEASE DIA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2206	CHRONIC DISEASE DIA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2206	CHRONIC DISEASE DIA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2206	CHRONIC DISEASE DIA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2206	CHRONIC DISEASE DIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2207	WIC FOOD REBATES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2207	WIC FOOD REBATES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2207	WIC FOOD REBATES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2207	WIC FOOD REBATES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2207	WIC FOOD REBATES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2207	WIC FOOD REBATES	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2207	WIC FOOD REBATES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2207	WIC FOOD REBATES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2207	WIC FOOD REBATES	521	FOOD REBA	237,487	284,200	120%	411,687	69%	237,487	284,200	120%	411,687	69%	5,008,111
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2207	WIC FOOD REBATES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2214	ORAL HEALTH WORKF	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2214	ORAL HEALTH WORKF	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2214	ORAL HEALTH WORKF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2214	ORAL HEALTH WORKF	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2214	ORAL HEALTH WORKF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2214	ORAL HEALTH WORKF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2214	ORAL HEALTH WORKF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2214	ORAL HEALTH WORKF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2214	ORAL HEALTH WORKF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2214	ORAL HEALTH WORKF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2215	CDC ORAL HEALTH GR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2215	CDC ORAL HEALTH GR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2215	CDC ORAL HEALTH GR	026	ORGANIZAT	0	30	0%	17	180%	0	30	0%	17	180%	200
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2215	CDC ORAL HEALTH GR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2215	CDC ORAL HEALTH GR	030	EQUIPMENT	1,249	0	0%	400	0%	1,249	0	0%	400	0%	400
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2215	CDC ORAL HEALTH GR	039	TELECOMM	19	47	244%	36	130%	19	47	244%	36	130%	901
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2215	CDC ORAL HEALTH GR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2215	CDC ORAL HEALTH GR	041	AUDIT FUND	7	17	260%	7	244%	7	17	260%	7	244%	422
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2215	CDC ORAL HEALTH GR	042	ADDITIONAL	343	402	117%	460	87%	343	402	117%	460	87%	6,456
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2215	CDC ORAL HEALTH GR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2215	CDC ORAL HEALTH GR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2215	CDC ORAL HEALTH GR	066	EMPLOYEE	0	0	0%	67	0%	0	0	0%	67	0%	806
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2215	CDC ORAL HEALTH GR	070	IN STATE TF	0	0	0%	276	0%	0	0	0%	276	0%	3,308
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2215	CDC ORAL HEALTH GR	080	OUT OF STA	0	0	0%	530	0%	0	0	0%	530	0%	6,364
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2215	CDC ORAL HEALTH GR	102	CONTRACTS	43,032	25,661	60%	181,615	14%	43,032	25,661	60%	181,615	14%	1,283,838
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2215	CDC ORAL HEALTH GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2238	ABSTINENCE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2238	ABSTINENCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2238	ABSTINENCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2238	ABSTINENCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2238	ABSTINENCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2238	ABSTINENCE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2238	ABSTINENCE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2238	ABSTINENCE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2238	ABSTINENCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2238	ABSTINENCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	2238	ABSTINENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3377	EARLY CHILDHOOD CO	026	ORGANIZAT	0	0	0%	7	0%	0	0	0%	7	0%	80
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3377	EARLY CHILDHOOD CO	039	TELECOMM	0	0	0%	6	0%	0	0	0%	6	0%	75
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3377	EARLY CHILDHOOD CO	041	AUDIT FUND	0	0	0%	10	-2%	0	0	0%	10	-2%	119
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3377	EARLY CHILDHOOD CO	066	EMPLOYEE	0	0	0%	13	0%	0	0	0%	13	0%	160
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3377	EARLY CHILDHOOD CO	070	IN STATE TF	0	0	0%	24	0%	0	0	0%	24	0%	283
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3377	EARLY CHILDHOOD CO	102	CONTRACTS	0	0	0%	10,417	0%	0	0	0%	10,417	0%	125,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3377	EARLY CHILDHOOD CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3386	EARLY HEARING DET &	024	MAINT OTHE	0	0	0%	13,333	0%	0	0	0%	13,333	0%	160,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3386	EARLY HEARING DET &	026	ORGANIZAT	0	0	0%	63	0%	0	0	0%	63	0%	754
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3386	EARLY HEARING DET &	030	EQUIPMENT	0	0	0%	667	0%	0	0	0%	667	0%	8,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3386	EARLY HEARING DET &	039	TELECOMM	19	0	0%	69	0%	19	0	0%	69	0%	564
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3386	EARLY HEARING DET &	041	AUDIT FUND	0	0	0%	6	0%	0	0	0%	6	0%	75
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3386	EARLY HEARING DET &	070	IN STATE TF	0	0	0%	58	0%	0	0	0%	58	0%	690
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3386	EARLY HEARING DET &	080	OUT OF STA	0	0	0%	372	0%	0	0	0%	372	0%	4,458
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3386	EARLY HEARING DET &	102	CONTRACTS	0	24,000	0%	7,796	308%	0	24,000	0%	7,796	308%	93,550
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3386	EARLY HEARING DET &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3387	NEWBORN HEARING	030	EQUIPMENT	0	0	0%	411	0%	0	0	0%	411	0%	4,938
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3387	NEWBORN HEARING	039	TELECOMM	0	0	0%	59	0%	0	0	0%	59	0%	711
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3387	NEWBORN HEARING	041	AUDIT FUND	0	5	0%	26	20%	0	5	0%	26	20%	311
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3387	NEWBORN HEARING	070	IN STATE TF	0	0	0%	56	0%	0	0	0%	56	0%	674
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3387	NEWBORN HEARING	080	OUT OF STA	0	0	0%	454	0%	0	0	0%	454	0%	5,446
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3387	NEWBORN HEARING	102	CONTRACTS	0	3,854	0%	7,410	52%	0	3,854	0%	7,410	52%	88,925
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3387	NEWBORN HEARING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3388	RAPE PREVENT & EDU	041	AUDIT FUND	0	28	0%	27	105%	0	28	0%	27	105%	323
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3388	RAPE PREVENT & EDU	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	333	0%	3,998
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3388	RAPE PREVENT & EDU	102	CONTRACTS	0	37,093	0%	34,587	107%	0	37,093	0%	34,587	107%	415,048
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3388	RAPE PREVENT & EDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3396	WIC IMPLEMENTATION	041	AUDIT FUND	0	12	0%	16	74%	0	12	0%	16	74%	191
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3396	WIC IMPLEMENTATION	070	IN STATE TF	0	415	0%	110	378%	0	415	0%	110	378%	1,317
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3396	WIC IMPLEMENTATION	080	OUT OF STA	757	1,129	149%	4,352	26%	757	1,129	149%	4,352	26%	23,505
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3396	WIC IMPLEMENTATION	102	CONTRACTS	7,382	0	0%	41,112	0%	7,382	0	0%	41,112	0%	706,263
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3396	WIC IMPLEMENTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3397	CANCER REGISTRY	039	TELECOMM	0	0	0%	4	0%	0	0	0%	4	0%	50
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3397	CANCER REGISTRY	041	AUDIT FUND	182	214	118%	224	96%	182	214	118%	224	96%	539
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3397	CANCER REGISTRY	042	ADDITIONAL	328	367	112%	421	87%	328	367	112%	421	87%	5,908
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3397	CANCER REGISTRY	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3397	CANCER REGISTRY	070	IN STATE TF	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3397	CANCER REGISTRY	080	OUT OF STA	0	0	0%	425	0%	0	0	0%	425	0%	5,100
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3397	CANCER REGISTRY	102	CONTRACTS	0	0	0%	36,268	0%	0	0	0%	36,268	0%	435,217
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3397	CANCER REGISTRY	601	STATE FUND	0	0	0%	12,500	0%	0	0	0%	12,500	0%	150,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	3397	CANCER REGISTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	4526	MCH DATA LINKAGE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	4526	MCH DATA LINKAGE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	4526	MCH DATA LINKAGE	039	TELECOMM	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	4526	MCH DATA LINKAGE	041	AUDIT FUND	8	8	100%	8	99%	8	8	100%	8	99%	98
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	4526	MCH DATA LINKAGE	042	ADDITIONAL	277	323	117%	370	87%	277	323	117%	370	87%	5,198
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	4526	MCH DATA LINKAGE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	4526	MCH DATA LINKAGE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	4526	MCH DATA LINKAGE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	4526	MCH DATA LINKAGE	080	OUT OF STA	0	0	0%	68	0%	0	0	0%	68	0%	820
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	4526	MCH DATA LINKAGE	102	CONTRACTS	0	0	0%	653	0%	0	0	0%	653	0%	7,840
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	4526	MCH DATA LINKAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	4527	ORAL HEALTH PROGRA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	4527	ORAL HEALTH PROGRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	4527	ORAL HEALTH PROGRA	039	TELECOMM	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	4527	ORAL HEALTH PROGRA	041	AUDIT FUND	20	26	133%	52	50%	20	26	133%	52	50%	707
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	4527	ORAL HEALTH PROGRA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	4527	ORAL HEALTH PROGRA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	4527	ORAL HEALTH PROGRA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	4527	ORAL HEALTH PROGRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	4527	ORAL HEALTH PROGRA	102	CONTRACTS	52,216	36,319	70%	74,642	49%	52,216	36,319	70%	74,642	49%	723,966
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	4527	ORAL HEALTH PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5023	ZIKA PREGNANCY SUR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5023	ZIKA PREGNANCY SUR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5023	ZIKA PREGNANCY SUR	041	AUDIT FUND	10	70	701%	19	379%	10	70	701%	19	379%	178
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5023	ZIKA PREGNANCY SUR	070	IN STATE TF	0	0	0%	230	0%	0	0	0%	230	0%	2,756
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5023	ZIKA PREGNANCY SUR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5023	ZIKA PREGNANCY SUR	102	CONTRACTS	0	0	0%	7,500	0%	0	0	0%	7,500	0%	90,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5023	ZIKA PREGNANCY SUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5040	OPIOID SURVEILLANCE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5040	OPIOID SURVEILLANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5040	OPIOID SURVEILLANCE	037	TECHNOLOG	929	0	0%	0	0%	929	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5040	OPIOID SURVEILLANCE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5040	OPIOID SURVEILLANCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5040	OPIOID SURVEILLANCE	041	AUDIT FUND	0	14	3,475%	2	869%	0	14	3,475%	2	869%	350
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5040	OPIOID SURVEILLANCE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5040	OPIOID SURVEILLANCE	070	IN STATE TF	0	0	0%	1,000	0%	0	0	0%	1,000	0%	12,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5040	OPIOID SURVEILLANCE	080	OUT OF STA	0	0	0%	1,078	0%	0	0	0%	1,078	0%	12,940
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5040	OPIOID SURVEILLANCE	102	CONTRACTS	0	8,092	0%	19,426	42%	0	8,092	0%	19,426	42%	233,112
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5040	OPIOID SURVEILLANCE	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5040	OPIOID SURVEILLANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5121	HEALTH PROMOTION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5121	HEALTH PROMOTION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5121	HEALTH PROMOTION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5121	HEALTH PROMOTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5121	HEALTH PROMOTION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5121	HEALTH PROMOTION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5121	HEALTH PROMOTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	2
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	026	ORGANIZAT	0	0	0%	423	0%	0	0	0%	423	0%	5,080
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	030	EQUIPMENT	194	0	0%	3,950	0%	194	0	0%	3,950	0%	3,950
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	037	TECHNOLOG	0	0	0%	183	0%	0	0	0%	183	0%	2,200
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	038	TECHNOLOG	0	0	0%	388	0%	0	0	0%	388	0%	4,651
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	039	TELECOMM	37	53	142%	612	9%	37	53	142%	612	9%	4,965
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	041	AUDIT FUND	124	73	59%	99	74%	124	73	59%	99	74%	1,432
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	042	ADDITIONAL	1,893	2,135	113%	2,444	87%	1,893	2,135	113%	2,444	87%	34,333
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	066	EMPLOYEE	0	0	0%	55	0%	0	0	0%	55	0%	660
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	070	IN STATE TF	104	0	0%	909	0%	104	0	0%	909	0%	13,929
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	080	OUT OF STA	0	0	0%	541	0%	0	0	0%	541	0%	6,487
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	102	CONTRACTS	334,482	547,343	164%	564,034	97%	334,482	547,343	164%	564,034	97%	5,629,710
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	103	CONTRACTS	0	0	0%	9,653	0%	0	0	0%	9,653	0%	115,834
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5190	MATERNAL - CHILD HEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5194	CHILD HEALTH SERVIC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5194	CHILD HEALTH SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5240	NEWBORN SCREENING	026	ORGANIZAT	0	0	0%	158	0%	0	0	0%	158	0%	1,900
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5240	NEWBORN SCREENING	030	EQUIPMENT	0	0	0%	704	0%	0	0	0%	704	0%	8,443
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5240	NEWBORN SCREENING	039	TELECOMM	0	0	0%	18	0%	0	0	0%	18	0%	219
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5240	NEWBORN SCREENING	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5240	NEWBORN SCREENING	066	EMPLOYEE	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5240	NEWBORN SCREENING	070	IN STATE TF	0	0	0%	287	0%	0	0	0%	287	0%	3,445
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5240	NEWBORN SCREENING	080	OUT OF STA	444	0	0%	4,330	0%	444	0	0%	4,330	0%	17,152
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5240	NEWBORN SCREENING	102	CONTRACTS	76,712	145,992	190%	136,727	107%	76,712	145,992	190%	136,727	107%	1,416,688
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5240	NEWBORN SCREENING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5260	WIC SUPPLEMENTAL N	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5260	WIC SUPPLEMENTAL N	026	ORGANIZAT	0	0	0%	79	0%	0	0	0%	79	0%	950
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5260	WIC SUPPLEMENTAL N	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5260	WIC SUPPLEMENTAL N	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5260	WIC SUPPLEMENTAL N	039	TELECOMM	0	35	0%	88	40%	0	35	0%	88	40%	1,050
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5260	WIC SUPPLEMENTAL N	041	AUDIT FUND	446	679	152%	707	96%	446	679	152%	707	96%	14,203
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5260	WIC SUPPLEMENTAL N	042	ADDITIONAL	2,027	2,317	114%	2,652	87%	2,027	2,317	114%	2,652	87%	37,253
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5260	WIC SUPPLEMENTAL N	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5260	WIC SUPPLEMENTAL N	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5260	WIC SUPPLEMENTAL N	070	IN STATE TF	48	178	370%	251	71%	48	178	370%	251	71%	6,200
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5260	WIC SUPPLEMENTAL N	080	OUT OF STA	0	0	0%	1,500	0%	0	0	0%	1,500	0%	18,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5260	WIC SUPPLEMENTAL N	102	CONTRACTS	164,862	240,290	146%	193,593	124%	164,862	240,290	146%	193,593	124%	4,435,607
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5260	WIC SUPPLEMENTAL N	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5260	WIC SUPPLEMENTAL N	513	VACCINE PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5260	WIC SUPPLEMENTAL N	520	FMNP FOOD	0	0	0%	7,909	0%	0	0	0%	7,909	0%	94,905
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5260	WIC SUPPLEMENTAL N	521	FOOD REBA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5260	WIC SUPPLEMENTAL N	549	WIC FOOD (	409,214	195,029	48%	835,795	23%	409,214	195,029	48%	835,795	23%	9,308,300
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5260	WIC SUPPLEMENTAL N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5530	FAMILY PLANNING PRO	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5530	FAMILY PLANNING PRO	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5530	FAMILY PLANNING PRO	026	ORGANIZAT	0	0	0%	63	0%	0	0	0%	63	0%	750
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5530	FAMILY PLANNING PRO	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5530	FAMILY PLANNING PRO	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5530	FAMILY PLANNING PRO	039	TELECOMM	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5530	FAMILY PLANNING PRO	041	AUDIT FUND	50	42	84%	50	86%	50	42	84%	50	86%	785
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5530	FAMILY PLANNING PRO	042	ADDITIONAL	245	265	108%	304	87%	245	265	108%	304	87%	4,266
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5530	FAMILY PLANNING PRO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5530	FAMILY PLANNING PRO	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5530	FAMILY PLANNING PRO	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5530	FAMILY PLANNING PRO	080	OUT OF STA	0	0	0%	775	0%	0	0	0%	775	0%	9,300
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5530	FAMILY PLANNING PRO	102	CONTRACTS	78,350	86,231	110%	120,470	72%	78,350	86,231	110%	120,470	72%	1,813,563
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5530	FAMILY PLANNING PRO	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5530	FAMILY PLANNING PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5608	TOBACCO PREVENTION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5608	TOBACCO PREVENTION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5608	TOBACCO PREVENTION	024	MAINT OTHE	0	0	0%	108	0%	0	0	0%	108	0%	1,300

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5608	TOBACCO PREVENTIOI	026	ORGANIZAT	0	750	0%	117	643%	0	750	0%	117	643%	1,400
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5608	TOBACCO PREVENTIOI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5608	TOBACCO PREVENTIOI	030	EQUIPMENT	0	0	0%	213	0%	0	0	0%	213	0%	2,550
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5608	TOBACCO PREVENTIOI	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5608	TOBACCO PREVENTIOI	038	TECHNOLOG	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5608	TOBACCO PREVENTIOI	039	TELECOMM	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5608	TOBACCO PREVENTIOI	041	AUDIT FUND	61	55	91%	92	60%	61	55	91%	92	60%	1,160
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5608	TOBACCO PREVENTIOI	042	ADDITIONAL	1,202	1,378	115%	1,577	87%	1,202	1,378	115%	1,577	87%	22,152
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5608	TOBACCO PREVENTIOI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5608	TOBACCO PREVENTIOI	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5608	TOBACCO PREVENTIOI	070	IN STATE TF	0	288	0%	333	86%	0	288	0%	333	86%	4,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5608	TOBACCO PREVENTIOI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5608	TOBACCO PREVENTIOI	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5608	TOBACCO PREVENTIOI	080	OUT OF STA	362	0	0%	595	0%	362	0	0%	595	0%	12,270
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5608	TOBACCO PREVENTIOI	102	CONTRACTS	0	0	0%	72,514	0%	0	0	0%	72,514	0%	870,171
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5608	TOBACCO PREVENTIOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5659	COMPREHENSIVE CAN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5659	COMPREHENSIVE CAN	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5659	COMPREHENSIVE CAN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5659	COMPREHENSIVE CAN	030	EQUIPMENT	0	0	0%	79	0%	0	0	0%	79	0%	950
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5659	COMPREHENSIVE CAN	039	TELECOMM	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5659	COMPREHENSIVE CAN	041	AUDIT FUND	183	210	115%	266	79%	183	210	115%	266	79%	1,892
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5659	COMPREHENSIVE CAN	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5659	COMPREHENSIVE CAN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5659	COMPREHENSIVE CAN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5659	COMPREHENSIVE CAN	066	EMPLOYEE	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5659	COMPREHENSIVE CAN	070	IN STATE TF	109	0	0%	470	0%	109	0	0%	470	0%	2,777
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5659	COMPREHENSIVE CAN	072	GRANTS FE	25,047	0	0%	31,482	0%	25,047	0	0%	31,482	0%	163,468
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5659	COMPREHENSIVE CAN	080	OUT OF STA	0	0	0%	867	0%	0	0	0%	867	0%	10,400
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5659	COMPREHENSIVE CAN	102	CONTRACTS	98,768	46,531	47%	198,863	23%	98,768	46,531	47%	198,863	23%	1,444,918
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5659	COMPREHENSIVE CAN	601	STATE FUND	0	0	0%	14,167	0%	0	0	0%	14,167	0%	170,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5659	COMPREHENSIVE CAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5662	NH COMPREHENSIVE C	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5662	NH COMPREHENSIVE C	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5662	NH COMPREHENSIVE C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5896	ACA HOME VISITING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5896	ACA HOME VISITING	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5896	ACA HOME VISITING	026	ORGANIZAT	0	0	0%	127	0%	0	0	0%	127	0%	1,525
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5896	ACA HOME VISITING	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5896	ACA HOME VISITING	039	TELECOMM	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5896	ACA HOME VISITING	041	AUDIT FUND	54	129	242%	92	140%	54	129	242%	92	140%	2,149
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5896	ACA HOME VISITING	042	ADDITIONAL	230	265	115%	303	87%	230	265	115%	303	87%	4,258
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5896	ACA HOME VISITING	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5896	ACA HOME VISITING	066	EMPLOYEE	0	0	0%	121	0%	0	0	0%	121	0%	1,450
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5896	ACA HOME VISITING	070	IN STATE TF	128	85	66%	104	82%	128	85	66%	104	82%	1,200
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5896	ACA HOME VISITING	080	OUT OF STA	0	0	0%	1,788	0%	0	0	0%	1,788	0%	21,453
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5896	ACA HOME VISITING	102	CONTRACTS	198,995	122,524	62%	751,555	16%	198,995	122,524	62%	751,555	16%	4,304,271
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5896	ACA HOME VISITING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5906	SUID CASE REGISTRY	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5906	SUID CASE REGISTRY	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5906	SUID CASE REGISTRY	041	AUDIT FUND	1	1	118%	3	44%	1	1	118%	3	44%	47
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5906	SUID CASE REGISTRY	049	TRANSFER	1,840	2,324	126%	13,078	18%	1,840	2,324	126%	13,078	18%	111,733
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5906	SUID CASE REGISTRY	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5906	SUID CASE REGISTRY	070	IN STATE TF	0	0	0%	95	0%	0	0	0%	95	0%	1,144
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5906	SUID CASE REGISTRY	080	OUT OF STA	0	0	0%	639	0%	0	0	0%	639	0%	7,663
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5906	SUID CASE REGISTRY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	5906	SUID CASE REGISTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	6048	WIC INFRASTRUCTURE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	6048	WIC INFRASTRUCTURE	041	AUDIT FUND	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	6048	WIC INFRASTRUCTURE	102	CONTRACTS	42,927	16,000	37%	121,275	13%	42,927	16,000	37%	121,275	13%	143,078
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	6048	WIC INFRASTRUCTURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	7967	ACA COORDINATED CH	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	7967	ACA COORDINATED CH	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	7967	ACA COORDINATED CH	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	7967	ACA COORDINATED CH	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	7967	ACA COORDINATED CH	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	7967	ACA COORDINATED CH	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	7967	ACA COORDINATED CH	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	7967	ACA COORDINATED CH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	7967	ACA COORDINATED CH	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	7967	ACA COORDINATED CH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	8662	TPCP MEDIA GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	8662	TPCP MEDIA GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	8662	TPCP MEDIA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	8716	CORE VIPP	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	8716	CORE VIPP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	8716	CORE VIPP	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	8716	CORE VIPP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	8716	CORE VIPP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	8716	CORE VIPP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	8716	CORE VIPP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	8716	CORE VIPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	9051	HEART DISEASE AND S	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	9051	HEART DISEASE AND S	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	9051	HEART DISEASE AND S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	9051	HEART DISEASE AND S	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	9051	HEART DISEASE AND S	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	9051	HEART DISEASE AND S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	9051	HEART DISEASE AND S	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	9051	HEART DISEASE AND S	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	9051	HEART DISEASE AND S	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	9051	HEART DISEASE AND S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	9051	HEART DISEASE AND S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	9062	OBESITY GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	9062	OBESITY GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	9062	OBESITY GRANT	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	9062	OBESITY GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9020	BUREAU OF CC	9062	OBESITY GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	9062	OBESITY GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	9062	OBESITY GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	9062	OBESITY GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	9062	OBESITY GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	9062	OBESITY GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	9062	OBESITY GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9020	BUREAU OF CC	9062	OBESITY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	0906	FED ARRA IMMUNIZATI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	0906	FED ARRA IMMUNIZATI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	0906	FED ARRA IMMUNIZATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	1830	CDC H1N1 READINESS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	1830	CDC H1N1 READINESS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	1830	CDC H1N1 READINESS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	1830	CDC H1N1 READINESS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	1830	CDC H1N1 READINESS	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	1830	CDC H1N1 READINESS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	1830	CDC H1N1 READINESS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	1830	CDC H1N1 READINESS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	1830	CDC H1N1 READINESS	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	1830	CDC H1N1 READINESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	026	ORGANIZAT	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	030	EQUIPMENT	0	0	0%	62	0%	0	0	0%	62	0%	740
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	039	TELECOMM	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	041	AUDIT FUND	0	0	0%	108	0%	0	0	0%	108	0%	1,300
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	042	ADDITIONAL	0	0	0%	820	0%	0	0	0%	820	0%	9,835
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	070	IN STATE TF	0	0	0%	471	0%	0	0	0%	471	0%	5,650
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	102	CONTRACTS	4,975	0	0%	40,650	0%	4,975	0	0%	40,650	0%	40,650
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	246	GRANTEE A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	530	DRUG REBA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	567	TITLE II HIV	0	0	0%	85,432	0%	0	0	0%	85,432	0%	1,025,182
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2222	RYAN WHITE TITLE II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2223	BOSTON EMA TITLE I	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2223	BOSTON EMA TITLE I	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2223	BOSTON EMA TITLE I	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2223	BOSTON EMA TITLE I	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2223	BOSTON EMA TITLE I	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2223	BOSTON EMA TITLE I	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2223	BOSTON EMA TITLE I	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2223	BOSTON EMA TITLE I	070	IN STATE TF	0	0	0%	6	0%	0	0	0%	6	0%	75
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2223	BOSTON EMA TITLE I	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2223	BOSTON EMA TITLE I	568	TI HIV CARE	-100	-50	0%	29,167	0%	-100	-50	0%	29,167	0%	350,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2223	BOSTON EMA TITLE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2227	STD PREVENTION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2227	STD PREVENTION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2227	STD PREVENTION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2227	STD PREVENTION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2227	STD PREVENTION	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2227	STD PREVENTION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2227	STD PREVENTION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2227	STD PREVENTION	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2227	STD PREVENTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2227	STD PREVENTION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2227	STD PREVENTION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2227	STD PREVENTION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2227	STD PREVENTION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2227	STD PREVENTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2227	STD PREVENTION	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2227	STD PREVENTION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2227	STD PREVENTION	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2227	STD PREVENTION	568	TI HIV CARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2227	STD PREVENTION	612	STATE TEST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2227	STD PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	024	MAINT OTHE	0	0	0%	1,842	0%	0	0	0%	1,842	0%	22,100
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	026	ORGANIZAT	0	0	0%	905	0%	0	0	0%	905	0%	10,859
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	030	EQUIPMENT	0	0	0%	2,389	0%	0	0	0%	2,389	0%	28,674
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	039	TELECOMM	16	105	679%	44	240%	16	105	679%	44	240%	5,095
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	066	EMPLOYEE	0	0	0%	234	0%	0	0	0%	234	0%	2,810
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	070	IN STATE TF	50	0	0%	111	0%	50	0	0%	111	0%	2,756
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	080	OUT OF STA	3,321	1,795	54%	4,909	37%	3,321	1,795	54%	4,909	37%	12,778
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	102	CONTRACTS	0	14,618	0%	87,530	17%	0	14,618	0%	87,530	17%	1,050,365
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	103	CONTRACTS	31,397	31,397	100%	74,835	42%	31,397	31,397	100%	74,835	42%	898,157
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	530	DRUG REBA	175,084	322,445	184%	328,390	98%	175,084	322,445	184%	328,390	98%	5,206,840
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	546	PATIENT CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	567	TITLE II HIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	568	TI HIV CARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2229	PHARMACEUTICAL REE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	024	MAINT OTHE	0	0	0%	375	0%	0	0	0%	375	0%	4,500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	039	TELECOMM	0	74	0%	83	88%	0	74	0%	83	88%	1,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	041	AUDIT FUND	47	119	254%	72	164%	47	119	254%	72	164%	1,437

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	042	ADDITIONAL	734	825	112%	944	87%	734	825	112%	944	87%	13,258
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	066	EMPLOYEE	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	070	IN STATE TF	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	080	OUT OF STA	0	731	0%	1,000	73%	0	731	0%	1,000	73%	12,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	102	CONTRACTS	32,081	207,104	646%	90,477	229%	32,081	207,104	646%	90,477	229%	1,526,015
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2239	HOSPITAL PREPAREDN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2995	BIOSENSE 2.0	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2995	BIOSENSE 2.0	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2995	BIOSENSE 2.0	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2995	BIOSENSE 2.0	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2995	BIOSENSE 2.0	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2995	BIOSENSE 2.0	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	2995	BIOSENSE 2.0	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5022	ZIKA PREPAREDNESS /	030	EQUIPMENT	0	0	0%	1,083	0%	0	0	0%	1,083	0%	13,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5022	ZIKA PREPAREDNESS /	039	TELECOMM	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5022	ZIKA PREPAREDNESS /	041	AUDIT FUND	0	8	0%	15	55%	0	8	0%	15	55%	176
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5022	ZIKA PREPAREDNESS /	066	EMPLOYEE	0	0	0%	373	0%	0	0	0%	373	0%	4,475
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5022	ZIKA PREPAREDNESS /	070	IN STATE TF	0	0	0%	225	0%	0	0	0%	225	0%	2,700
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5022	ZIKA PREPAREDNESS /	080	OUT OF STA	0	0	0%	392	0%	0	0	0%	392	0%	4,700
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5022	ZIKA PREPAREDNESS /	102	CONTRACTS	13,283	0	0%	45,161	0%	13,283	0	0%	45,161	0%	136,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5022	ZIKA PREPAREDNESS /	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5084	EBOLA	024	MAINT OTHE	0	0	0%	600	0%	0	0	0%	600	0%	7,200
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5084	EBOLA	030	EQUIPMENT	0	0	0%	10,833	0%	0	0	0%	10,833	0%	130,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5084	EBOLA	039	TELECOMM	0	0	0%	59	0%	0	0	0%	59	0%	706
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5084	EBOLA	041	AUDIT FUND	292	1	0%	408	0%	292	1	0%	408	0%	756
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5084	EBOLA	049	TRANSFER T	0	0	0%	9,855	0%	0	0	0%	9,855	0%	118,257
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5084	EBOLA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5084	EBOLA	070	IN STATE TF	0	0	0%	233	0%	0	0	0%	233	0%	2,796
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5084	EBOLA	080	OUT OF STA	0	0	0%	667	0%	0	0	0%	667	0%	8,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5084	EBOLA	102	CONTRACTS	411	0	0%	718,331	0%	411	0	0%	718,331	0%	718,331
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5084	EBOLA	548	REAGENTS	0	0	0%	924	0%	0	0	0%	924	0%	11,082
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5084	EBOLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5093	ADULT IMMUNIZATION I	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5093	ADULT IMMUNIZATION I	039	TELECOMM	20	7	37%	54	14%	20	7	37%	54	14%	400
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5093	ADULT IMMUNIZATION I	041	AUDIT FUND	19	13	64%	61	20%	19	13	64%	61	20%	368
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5093	ADULT IMMUNIZATION I	042	ADDITIONAL	543	618	114%	707	87%	543	618	114%	707	87%	9,939
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5093	ADULT IMMUNIZATION I	070	IN STATE TF	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5093	ADULT IMMUNIZATION I	080	OUT OF STA	0	795	0%	833	95%	0	795	0%	833	95%	10,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5093	ADULT IMMUNIZATION I	102	CONTRACTS	2,237	8,830	395%	7,506	118%	2,237	8,830	395%	7,506	118%	184,700
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5093	ADULT IMMUNIZATION I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5094	SYNDROMIC SURVEILL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5094	SYNDROMIC SURVEILL	037	TECHNOLO	0	0	0%	2,479	0%	0	0	0%	2,479	0%	29,749
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5094	SYNDROMIC SURVEILL	038	TECHNOLO	0	0	0%	2,717	0%	0	0	0%	2,717	0%	32,600
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5094	SYNDROMIC SURVEILL	041	AUDIT FUND	0	8	0%	44	17%	0	8	0%	44	17%	525
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5094	SYNDROMIC SURVEILL	070	IN STATE TF	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5094	SYNDROMIC SURVEILL	080	OUT OF STA	0	0	0%	836	0%	0	0	0%	836	0%	10,034
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5094	SYNDROMIC SURVEILL	102	CONTRACTS	0	0	0%	37,192	0%	0	0	0%	37,192	0%	446,303
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5094	SYNDROMIC SURVEILL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	024	MAINT OTHE	0	0	0%	408	0%	0	0	0%	408	0%	4,900
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	026	ORGANIZAT	0	0	0%	246	0%	0	0	0%	246	0%	2,950
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	030	EQUIPMENT	0	0	0%	154	0%	0	0	0%	154	0%	1,850
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	038	TECHNOLO	0	3,814	0%	318	1,200%	0	3,814	0%	318	1,200%	3,814
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	039	TELECOMM	121	197	163%	59	335%	121	197	163%	59	335%	1,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	041	AUDIT FUND	40	53	133%	35	152%	40	53	133%	35	152%	800
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	042	ADDITIONAL	2,299	2,544	111%	2,911	87%	2,299	2,544	111%	2,911	87%	40,899
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	066	EMPLOYEE	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	070	IN STATE TF	804	256	32%	5,347	5%	804	256	32%	5,347	5%	44,746
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	080	OUT OF STA	1,038	0	0%	2,046	0%	1,038	0	0%	2,046	0%	22,506
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	102	CONTRACTS	4,245	6,333	149%	3,302	192%	4,245	6,333	149%	3,302	192%	140,753
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	546	PATIENT CA	1,289	238	18%	9,015	3%	1,289	238	18%	9,015	3%	112,613
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	547	DISEASE CC	0	0	0%	11,827	0%	0	0	0%	11,827	0%	141,928
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	548	REAGENTS	6,402	0	0%	12,819	0%	6,402	0	0%	12,819	0%	61,768
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5170	DISEASE CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5171	EMERGENCY PREPARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5174	MOSQUITO CONTROL F	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5174	MOSQUITO CONTROL F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5174	MOSQUITO CONTROL F	548	REAGENTS	5,580	4,951	89%	10,404	48%	5,580	4,951	89%	10,404	48%	49,663
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5174	MOSQUITO CONTROL F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5177	VACCINES - INSURERS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5177	VACCINES - INSURERS	513	VACCINE PU	1,175,323	468,154	40%	307,728	152%	1,175,323	468,154	40%	307,728	152%	4,125,031
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5177	VACCINES - INSURERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	026	ORGANIZAT	0	0	0%	288	0%	0	0	0%	288	0%	3,455
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	030	EQUIPMENT	1,715	1,032	60%	2,033	51%	1,715	1,032	60%	2,033	51%	7,632
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	039	TELECOMM	201	167	83%	77	216%	201	167	83%	77	216%	600
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	041	AUDIT FUND	337	169	50%	353	48%	337	169	50%	353	48%	2,086
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	042	ADDITIONAL	2,208	3,351	152%	3,835	87%	2,208	3,351	152%	3,835	87%	53,881
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	070	IN STATE TF	368	580	158%	888	65%	368	580	158%	888	65%	12,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	080	OUT OF STA	1,938	1,000	52%	2,266	44%	1,938	1,000	52%	2,266	44%	19,600
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	102	CONTRACTS	23,598	48,601	206%	40,629	120%	23,598	48,601	206%	40,629	120%	633,991
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	103	CONTRACTS	7,783	0	0%	93,400	0%	7,783	0	0%	93,400	0%	93,400
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	513	VACCINE PU	0	0	0%	22,875	0%	0	0	0%	22,875	0%	274,502
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	519	BRFSS BEH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	548	REAGENTS	427	2,646	620%	907	292%	427	2,646	620%	907	292%	68,778
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5178	IMMUNIZATION PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5179	HOSP ACQUIRED INFEC	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5179	HOSP ACQUIRED INFEC	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5179	HOSP ACQUIRED INFEC	030	EQUIPMENT	0	0	0%	71	0%	0	0	0%	71	0%	850
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5179	HOSP ACQUIRED INFEC	039	TELECOMM	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5179	HOSP ACQUIRED INFEC	041	AUDIT FUND	8	13	155%	9	145%	8	13	155%	9	145%	107
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5179	HOSP ACQUIRED INFEC	042	ADDITIONAL	57	67	117%	76	87%	57	67	117%	76	87%	1,071
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5179	HOSP ACQUIRED INFEC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5179	HOSP ACQUIRED INFEC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5179	HOSP ACQUIRED INFEC	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5179	HOSP ACQUIRED INFEC	070	IN STATE TF	0	0	0%	241	0%	0	0	0%	241	0%	2,888
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5179	HOSP ACQUIRED INFEC	080	OUT OF STA	0	0	0%	383	0%	0	0	0%	383	0%	4,600
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5179	HOSP ACQUIRED INFEC	102	CONTRACTS	14,897	0	0%	29,962	0%	14,897	0	0%	29,962	0%	45,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5179	HOSP ACQUIRED INFEC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5179	HOSP ACQUIRED INFEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	513	VACCINE PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	530	DRUG REBA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	567	TITLE II HIV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	568	TI HIV CARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5189	HIV/AIDS PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5324	ASPR H1N1 READINESS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5324	ASPR H1N1 READINESS	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5324	ASPR H1N1 READINESS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5324	ASPR H1N1 READINESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5345	FED ESAR VHP	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5345	FED ESAR VHP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5345	FED ESAR VHP	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5345	FED ESAR VHP	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5345	FED ESAR VHP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5345	FED ESAR VHP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5917	MMRS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5917	MMRS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5917	MMRS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5917	MMRS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5917	MMRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5961	PH INFORMATICS INSTI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	5961	PH INFORMATICS INSTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7536	STD/HIV PREVENTION	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7536	STD/HIV PREVENTION	024	MAINT OTHE	0	0	0%	2,267	0%	0	0	0%	2,267	0%	27,200
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7536	STD/HIV PREVENTION	026	ORGANIZAT	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7536	STD/HIV PREVENTION	030	EQUIPMENT	0	0	0%	5,083	0%	0	0	0%	5,083	0%	61,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7536	STD/HIV PREVENTION	039	TELECOMM	26	58	225%	66	88%	26	58	225%	66	88%	800
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7536	STD/HIV PREVENTION	041	AUDIT FUND	63	51	80%	157	32%	63	51	80%	157	32%	1,416
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7536	STD/HIV PREVENTION	042	ADDITIONAL	1,213	1,382	114%	1,582	87%	1,213	1,382	114%	1,582	87%	22,220
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7536	STD/HIV PREVENTION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7536	STD/HIV PREVENTION	066	EMPLOYEE	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7536	STD/HIV PREVENTION	070	IN STATE TF	0	22	0%	840	3%	0	22	0%	840	3%	10,080
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7536	STD/HIV PREVENTION	080	OUT OF STA	0	950	0%	1,367	70%	0	950	0%	1,367	70%	16,400
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7536	STD/HIV PREVENTION	102	CONTRACTS	3,635	49,809	1,370%	12,312	405%	3,635	49,809	1,370%	12,312	405%	831,404
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7536	STD/HIV PREVENTION	548	REAGENTS	0	3,368	0%	5,458	62%	0	3,368	0%	5,458	62%	65,495
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7536	STD/HIV PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7545	PH EMERGENCY PREP	022	RENTS-LEA	40	40	100%	177	23%	40	40	100%	177	23%	2,120
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7545	PH EMERGENCY PREP	024	MAINT OTHE	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7545	PH EMERGENCY PREP	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7545	PH EMERGENCY PREP	030	EQUIPMENT	271,009	0	0%	132,844	0%	271,009	0	0%	132,844	0%	269,850
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7545	PH EMERGENCY PREP	039	TELECOMM	116	516	445%	34	1,534%	116	516	445%	34	1,534%	2,500
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7545	PH EMERGENCY PREP	041	AUDIT FUND	518	321	62%	647	50%	518	321	62%	647	50%	5,632
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7545	PH EMERGENCY PREP	042	ADDITIONAL	6,196	7,198	116%	8,237	87%	6,196	7,198	116%	8,237	87%	115,731
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7545	PH EMERGENCY PREP	049	TRANSFER	0	6,939	0%	9,311	75%	0	6,939	0%	9,311	75%	111,735
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7545	PH EMERGENCY PREP	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7545	PH EMERGENCY PREP	066	EMPLOYEE	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7545	PH EMERGENCY PREP	070	IN STATE TF	616	19	3%	931	2%	616	19	3%	931	2%	12,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7545	PH EMERGENCY PREP	080	OUT OF STA	453	638	141%	570	112%	453	638	141%	570	112%	23,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7545	PH EMERGENCY PREP	102	CONTRACTS	93,130	107,885	116%	131,767	82%	93,130	107,885	116%	131,767	82%	2,601,518
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7545	PH EMERGENCY PREP	548	REAGENTS	1,561	24,165	1,548%	2,263	1,068%	1,561	24,165	1,548%	2,263	1,068%	296,936
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	7545	PH EMERGENCY PREP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	9054	INFLUENZA SURVEILLA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	9054	INFLUENZA SURVEILLA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	9054	INFLUENZA SURVEILLA	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	9054	INFLUENZA SURVEILLA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	9054	INFLUENZA SURVEILLA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	9054	INFLUENZA SURVEILLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	9055	EMERGENCY PREPARE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	9055	EMERGENCY PREPARE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	9055	EMERGENCY PREPARE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	9055	EMERGENCY PREPARE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	9055	EMERGENCY PREPARE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	9055	EMERGENCY PREPARE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	9055	EMERGENCY PREPARE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	9055	EMERGENCY PREPARE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	9055	EMERGENCY PREPARE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	9055	EMERGENCY PREPARE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	9055	EMERGENCY PREPARE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	9055	EMERGENCY PREPARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	9060	PANFLU DEMO PROJEC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	9060	PANFLU DEMO PROJEC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	9060	PANFLU DEMO PROJEC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	9060	PANFLU DEMO PROJEC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9025	BUREAU OF DIS	9060	PANFLU DEMO PROJEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIA	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	0901	HEALTHCARE ASSOCIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1835	NH ELC	024	MAINT OTHE	0	25,774	0%	12,226	211%	0	25,774	0%	12,226	211%	146,717
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1835	NH ELC	026	ORGANIZAT	0	0	0%	68	0%	0	0	0%	68	0%	810
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1835	NH ELC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1835	NH ELC	030	EQUIPMENT	4,236	510	12%	52,191	1%	4,236	510	12%	52,191	1%	611,100
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1835	NH ELC	039	TELECOMM	47	1,080	2,284%	49	2,183%	47	1,080	2,284%	49	2,183%	3,863
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1835	NH ELC	041	AUDIT FUND	166	146	88%	453	32%	166	146	88%	453	32%	4,821
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1835	NH ELC	042	ADDITIONAL	3,373	3,599	107%	4,119	87%	3,373	3,599	107%	4,119	87%	57,869
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1835	NH ELC	057	BOOKS PER	0	0	0%	871	0%	0	0	0%	871	0%	10,456
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1835	NH ELC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1835	NH ELC	066	EMPLOYEE	0	0	0%	1,180	0%	0	0	0%	1,180	0%	14,160
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1835	NH ELC	070	IN STATE TF	114	93	82%	856	11%	114	93	82%	856	11%	37,142
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1835	NH ELC	072	GRANTS FE	0	0	0%	41,667	0%	0	0	0%	41,667	0%	500,000
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1835	NH ELC	080	OUT OF STA	947	3,750	396%	5,422	69%	947	3,750	396%	5,422	69%	169,633
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1835	NH ELC	102	CONTRACTS	6,641	134,229	2,021%	27,539	487%	6,641	134,229	2,021%	27,539	487%	512,928
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1835	NH ELC	548	REAGENTS	37	41,978	114,725%	337	12,456%	37	41,978	114,725%	337	12,456%	571,976
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1835	NH ELC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1877	WATER ANALYSIS LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1878	LAB EQUIPMENT FUND	024	MAINT OTHE	4,447	1,300	29%	5,146	25%	4,447	1,300	29%	5,146	25%	161,939
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1878	LAB EQUIPMENT FUND	030	EQUIPMENT	0	4,778	0%	48,124	10%	0	4,778	0%	48,124	10%	577,487
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1878	LAB EQUIPMENT FUND	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1878	LAB EQUIPMENT FUND	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	1878	LAB EQUIPMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3026	FDA FERN GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3026	FDA FERN GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3026	FDA FERN GRANT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3026	FDA FERN GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3026	FDA FERN GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3026	FDA FERN GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3026	FDA FERN GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3026	FDA FERN GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3026	FDA FERN GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3026	FDA FERN GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3026	FDA FERN GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3026	FDA FERN GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3026	FDA FERN GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3026	FDA FERN GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3026	FDA FERN GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3026	FDA FERN GRANT	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3026	FDA FERN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3056	USDA FERN GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3056	USDA FERN GRANT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3056	USDA FERN GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3056	USDA FERN GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3056	USDA FERN GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3056	USDA FERN GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3056	USDA FERN GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3056	USDA FERN GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3056	USDA FERN GRANT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3056	USDA FERN GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3056	USDA FERN GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3056	USDA FERN GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3056	USDA FERN GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3056	USDA FERN GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3056	USDA FERN GRANT	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3056	USDA FERN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3057	SHELLFISH TESTING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3057	SHELLFISH TESTING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3057	SHELLFISH TESTING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3057	SHELLFISH TESTING	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3057	SHELLFISH TESTING	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3057	SHELLFISH TESTING	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3057	SHELLFISH TESTING	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3057	SHELLFISH TESTING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3057	SHELLFISH TESTING	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	030	EQUIPMENT	0	0	0%	8,333	0%	0	0	0%	8,333	0%	100,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	066	EMPLOYEE	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	070	IN STATE TF	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	548	REAGENTS	12,650	0	0%	20,000	0%	12,650	0	0%	20,000	0%	20,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3063	ASSOCIATION OF PH LA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	3067	EMERGENCY RESPONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5126	EBOLA ELC	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5126	EBOLA ELC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5126	EBOLA ELC	041	AUDIT FUND	115	22	19%	115	19%	115	22	19%	115	19%	295
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5126	EBOLA ELC	042	ADDITIONAL	635	888	140%	1,016	87%	635	888	140%	1,016	87%	14,272
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5126	EBOLA ELC	057	BOOKS PER	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5126	EBOLA ELC	066	EMPLOYEE	0	0	0%	117	0%	0	0	0%	117	0%	1,400
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5126	EBOLA ELC	070	IN STATE TF	0	0	0%	475	0%	0	0	0%	475	0%	5,696
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5126	EBOLA ELC	080	OUT OF STA	0	230	0%	2,046	11%	0	230	0%	2,046	11%	24,558
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5126	EBOLA ELC	102	CONTRACTS	11,271	0	0%	20,774	0%	11,271	0	0%	20,774	0%	220,861
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5126	EBOLA ELC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5230	PUBLIC HEALTH LABOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5316	STATE BASED BIOMON	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5316	STATE BASED BIOMON	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5316	STATE BASED BIOMON	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5316	STATE BASED BIOMON	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5316	STATE BASED BIOMON	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5316	STATE BASED BIOMON	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5316	STATE BASED BIOMON	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5316	STATE BASED BIOMON	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5316	STATE BASED BIOMON	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5316	STATE BASED BIOMON	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5316	STATE BASED BIOMON	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5316	STATE BASED BIOMON	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5316	STATE BASED BIOMON	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5316	STATE BASED BIOMON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5317	RED TIDE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5317	RED TIDE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5317	RED TIDE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5317	RED TIDE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5317	RED TIDE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5317	RED TIDE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5317	RED TIDE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5317	RED TIDE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5317	RED TIDE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5317	RED TIDE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5317	RED TIDE	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5317	RED TIDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5350	FED FDA MICRO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5350	FED FDA MICRO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5350	FED FDA MICRO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5350	FED FDA MICRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5350	FED FDA MICRO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5350	FED FDA MICRO	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5350	FED FDA MICRO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5350	FED FDA MICRO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5350	FED FDA MICRO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5350	FED FDA MICRO	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	5350	FED FDA MICRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOF	022	RENTS-LEAS	278	278	100%	383	73%	278	278	100%	383	73%	4,596
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOF	024	MAINT OTHE	0	1,593	0%	7,587	21%	0	1,593	0%	7,587	21%	91,041
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOF	026	ORGANIZAT	0	0	0%	683	0%	0	0	0%	683	0%	8,200
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOF	028	TRANSFERS	0	0	0%	36,420	0%	0	0	0%	36,420	0%	437,042
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOF	030	EQUIPMENT	93,026	1,840	2%	98,449	2%	93,026	1,840	2%	98,449	2%	223,639
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOF	039	TELECOMM	0	67	0%	133	50%	0	67	0%	133	50%	1,600
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOF	041	AUDIT FUND	52	25	48%	59	42%	52	25	48%	59	42%	556
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOF	042	ADDITIONAL	715	809	113%	926	87%	715	809	113%	926	87%	13,009
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOF	057	BOOKS PER	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOF	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOF	066	EMPLOYEE	0	0	0%	158	0%	0	0	0%	158	0%	1,900
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOF	070	IN STATE TF	0	61	0%	242	25%	0	61	0%	242	25%	2,900
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOF	080	OUT OF STA	0	0	0%	1,592	0%	0	0	0%	1,592	0%	19,100
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOF	102	CONTRACTS	0	0	0%	12,174	0%	0	0	0%	12,174	0%	146,082
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOF	548	REAGENTS	8,150	20,989	258%	11,263	186%	8,150	20,989	258%	11,263	186%	419,573
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	7966	PUBLIC HEALTH LABOF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8276	FOOD EMERGENCY RE	024	MAINT OTHE	0	0	0%	13,500	0%	0	0	0%	13,500	0%	162,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8276	FOOD EMERGENCY RE	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8276	FOOD EMERGENCY RE	030	EQUIPMENT	0	0	0%	12,492	0%	0	0	0%	12,492	0%	149,900
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8276	FOOD EMERGENCY RE	039	TELECOMM	0	0	0%	200	0%	0	0	0%	200	0%	2,400
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8276	FOOD EMERGENCY RE	041	AUDIT FUND	39	22	57%	91	24%	39	22	57%	91	24%	1,038
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8276	FOOD EMERGENCY RE	042	ADDITIONAL	918	1,046	114%	1,197	87%	918	1,046	114%	1,197	87%	16,821
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8276	FOOD EMERGENCY RE	057	BOOKS PER	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8276	FOOD EMERGENCY RE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8276	FOOD EMERGENCY RE	066	EMPLOYEE	0	0	0%	75	0%	0	0	0%	75	0%	900
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8276	FOOD EMERGENCY RE	070	IN STATE TF	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8276	FOOD EMERGENCY RE	072	GRANTS FE	0	0	0%	8,333	0%	0	0	0%	8,333	0%	100,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8276	FOOD EMERGENCY RE	080	OUT OF STA	0	46	0%	1,083	4%	0	46	0%	1,083	4%	13,000
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8276	FOOD EMERGENCY RE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8276	FOOD EMERGENCY RE	548	REAGENTS	3,528	2,486	70%	5,545	45%	3,528	2,486	70%	5,545	45%	105,193
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8276	FOOD EMERGENCY RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8280	BIOMONITORING GRAN	024	MAINT OTHE	0	0	0%	10,255	0%	0	0	0%	10,255	0%	123,058
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8280	BIOMONITORING GRAN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8280	BIOMONITORING GRAN	030	EQUIPMENT	348,499	0	0%	185,568	0%	348,499	0	0%	185,568	0%	186,236
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8280	BIOMONITORING GRAN	039	TELECOMM	0	0	0%	234	0%	0	0	0%	234	0%	2,803
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8280	BIOMONITORING GRAN	041	AUDIT FUND	87	58	67%	56	105%	87	58	67%	56	105%	650
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8280	BIOMONITORING GRAN	042	ADDITIONAL	2,138	1,826	85%	2,089	87%	2,138	1,826	85%	2,089	87%	29,350
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8280	BIOMONITORING GRAN	057	BOOKS PER	0	0	0%	25	0%	0	0	0%	25	0%	305
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8280	BIOMONITORING GRAN	066	EMPLOYEE	0	0	0%	200	0%	0	0	0%	200	0%	2,400
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8280	BIOMONITORING GRAN	070	IN STATE TF	174	39	23%	483	8%	174	39	23%	483	8%	5,919
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8280	BIOMONITORING GRAN	080	OUT OF STA	0	0	0%	3,438	0%	0	0	0%	3,438	0%	41,261
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8280	BIOMONITORING GRAN	102	CONTRACTS	0	0	0%	11,709	0%	0	0	0%	11,709	0%	140,511
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8280	BIOMONITORING GRAN	548	REAGENTS	278	7,398	2,663%	286	2,584%	278	7,398	2,663%	286	2,584%	82,007
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	8280	BIOMONITORING GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEM	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEM	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEM	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEM	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEM	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEM	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEM	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEM	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEM	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9030	BUREAU OF LA	9059	FDA FERN RADIOCHEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9099	ARRA STIMULU	0915	ARRA - TBD	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9099	ARRA STIMULU	0915	ARRA - TBD	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9099	ARRA STIMULU	0915	ARRA - TBD	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9099	ARRA STIMULU	0915	ARRA - TBD	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9099	ARRA STIMULU	0915	ARRA - TBD	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9099	ARRA STIMULU	0915	ARRA - TBD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9099	ARRA STIMULU	0915	ARRA - TBD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9099	ARRA STIMULU	0920	ARRA CD SELF MGMT F	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9099	ARRA STIMULU	0920	ARRA CD SELF MGMT F	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9099	ARRA STIMULU	0920	ARRA CD SELF MGMT F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9099	ARRA STIMULU	0920	ARRA CD SELF MGMT F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	090	HHS: F	ALL OTI	9099	ARRA STIMULU	0920	ARRA CD SELF MGMT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	090	HHS: F	ALL OTHER				CATEGORY TOTALS			5,141,307	4,227,854	82%	9,027,254	47%	5,141,307	4,227,854	82%	9,027,254	47%	83,419,562
2019		95	HHS: CC	090	HHS: F	AGENCY TOTALS							6,832,910	6,004,887	88%	11,339,352	53%	6,832,910	6,004,887	88%	11,339,352	53%	112,626,386
2019	010	95	HHS: CC	091	HHS: G	FULL TI	9100	GLENCLIFF HOI	5710	PROFESSIONAL CARE	010	PERSONAL	372,504	367,886	99%	428,830	86%	372,504	367,886	99%	428,830	86%	5,565,941
2019	010	95	HHS: CC	091	HHS: G	FULL TI	9100	GLENCLIFF HOI	5710	PROFESSIONAL CARE	017	FT EMPLOYI	0	0	0%	4,436	0%	0	0	0%	4,436	0%	53,227
2019	010	95	HHS: CC	091	HHS: G	FULL TI	9100	GLENCLIFF HOI	5710	PROFESSIONAL CARE	019	HOLIDAY PA	13,235	13,059	99%	14,695	89%	13,235	13,059	99%	14,695	89%	132,580
2019	010	95	HHS: CC	091	HHS: G	FULL TI	9100	GLENCLIFF HOI	5720	CUSTODIAL CARE	010	PERSONAL	72,776	75,053	103%	75,833	99%	72,776	75,053	103%	75,833	99%	1,027,301
2019	010	95	HHS: CC	091	HHS: G	FULL TI	9100	GLENCLIFF HOI	5720	CUSTODIAL CARE	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	091	HHS: G	FULL TI	9100	GLENCLIFF HOI	5720	CUSTODIAL CARE	019	HOLIDAY PA	1,596	1,495	94%	1,805	83%	1,596	1,495	94%	1,805	83%	22,364
2019	010	95	HHS: CC	091	HHS: G	FULL TI	9100	GLENCLIFF HOI	5740	ADMINISTRATION	010	PERSONAL	25,513	26,626	104%	28,482	93%	25,513	26,626	104%	28,482	93%	373,172
2019	010	95	HHS: CC	091	HHS: G	FULL TI	9100	GLENCLIFF HOI	5740	ADMINISTRATION	012	PERSONAL	8,330	8,437	101%	5,388	157%	8,330	8,437	101%	5,388	157%	115,917
2019	010	95	HHS: CC	091	HHS: G	FULL TI	9100	GLENCLIFF HOI	5740	ADMINISTRATION	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	091	HHS: G	FULL TI	9100	GLENCLIFF HOI	5740	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	091	HHS: G	FULL TI	9100	GLENCLIFF HOI	7892	MAINTENANCE	010	PERSONAL	44,182	41,546	94%	47,072	88%	44,182	41,546	94%	47,072	88%	616,834
2019	010	95	HHS: CC	091	HHS: G	FULL TI	9100	GLENCLIFF HOI	7892	MAINTENANCE	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	091	HHS: G	FULL TI	9100	GLENCLIFF HOI	7892	MAINTENANCE	019	HOLIDAY PA	715	515	72%	884	58%	715	515	72%	884	58%	8,228
2019	010	95	HHS: CC	091	HHS: G	FULL TI	9100	GLENCLIFF HOI	8132	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	091	HHS: G	FULL TI	9100	GLENCLIFF HOI	8501	UNEMPLOYMENT COMI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	091	HHS: G	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			538,852	534,617	99%	607,426	88%	538,852	534,617	99%	607,426	88%	7,915,564
2019	010	95	HHS: CC	091	HHS: G	PART T	9100	GLENCLIFF HOI	5710	PROFESSIONAL CARE	050	PERSONAL	15,764	24,755	157%	13,034	190%	15,764	24,755	157%	13,034	190%	221,146
2019	010	95	HHS: CC	091	HHS: G	PART T	9100	GLENCLIFF HOI	5720	CUSTODIAL CARE	050	PERSONAL	2,892	4,908	170%	2,621	187%	2,892	4,908	170%	2,621	187%	62,010
2019	010	95	HHS: CC	091	HHS: G	PART T	9100	GLENCLIFF HOI	5740	ADMINISTRATION	050	PERSONAL	258	787	305%	1,164	68%	258	787	305%	1,164	68%	17,142
2019	010	95	HHS: CC	091	HHS: G	PART T	9100	GLENCLIFF HOI	7892	MAINTENANCE	050	PERSONAL	1,467	3,474	237%	1,122	310%	1,467	3,474	237%	1,122	310%	27,128
2019		95	HHS: CC	091	HHS: G	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			20,381	33,924	166%	17,941	189%	20,381	33,924	166%	17,941	189%	327,426
2019	010	95	HHS: CC	091	HHS: G	OVERTI	9100	GLENCLIFF HOI	5710	PROFESSIONAL CARE	018	OVERTIME	25,551	42,934	168%	19,438	221%	25,551	42,934	168%	19,438	221%	311,302
2019	010	95	HHS: CC	091	HHS: G	OVERTI	9100	GLENCLIFF HOI	5720	CUSTODIAL CARE	018	OVERTIME	1,873	1,442	77%	1,436	100%	1,873	1,442	77%	1,436	100%	12,280
2019	010	95	HHS: CC	091	HHS: G	OVERTI	9100	GLENCLIFF HOI	5740	ADMINISTRATION	018	OVERTIME	467	0	0%	1,338	0%	467	0	0%	1,338	0%	6,602
2019	010	95	HHS: CC	091	HHS: G	OVERTI	9100	GLENCLIFF HOI	7892	MAINTENANCE	018	OVERTIME	2,085	2,466	118%	2,829	87%	2,085	2,466	118%	2,829	87%	46,607
2019		95	HHS: CC	091	HHS: G	OVERTIME TOTALS				CATEGORY TOTALS			29,977	46,842	156%	25,041	187%	29,977	46,842	156%	25,041	187%	376,791
2019	010	95	HHS: CC	091	HHS: G	BENEFI	9100	GLENCLIFF HOI	5710	PROFESSIONAL CARE	060	BENEFITS	228,771	235,176	103%	282,358	83%	228,771	235,176	103%	282,358	83%	3,558,452

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	091	HHS: C	BENEFI	9100	GLENCLIFF HOI	5720	CUSTODIAL CARE	060	BENEFITS	53,976	56,634	105%	60,307	94%	53,976	56,634	105%	60,307	94%	785,642
2019	010	95	HHS: CO	091	HHS: C	BENEFI	9100	GLENCLIFF HOI	5740	ADMINISTRATION	060	BENEFITS	17,427	18,181	104%	19,189	95%	17,427	18,181	104%	19,189	95%	272,929
2019	010	95	HHS: CO	091	HHS: C	BENEFI	9100	GLENCLIFF HOI	7892	MAINTENANCE	060	BENEFITS	25,170	22,693	90%	27,576	82%	25,170	22,693	90%	27,576	82%	345,090
2019	010	95	HHS: CO	091	HHS: C	BENEFI	9100	GLENCLIFF HOI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	BENEFI	9100	GLENCLIFF HOI	8132	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	BENEFI	9100	GLENCLIFF HOI	8501	UNEMPLOYMENT COMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	BENEFI	9998	ERP GRANTS	9804	ACTIVITY ACCT AGY-09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	091	HHS: C	BENEFITS TOTALS				CATEGORY TOTALS			325,344	332,683	102%	389,429	85%	325,344	332,683	102%	389,429	85%	4,962,113
2019	010	95	HHS: CO	091	HHS: C	CONSU	9100	GLENCLIFF HOI	5710	PROFESSIONAL CARE	046	CONSULTAN	487	2,177	447%	592	368%	487	2,177	447%	592	368%	39,565
2019		95	HHS: CO	091	HHS: C	CONSULTANTS TOTALS				CATEGORY TOTALS			487	2,177	447%	592	368%	487	2,177	447%	592	368%	39,565
2019	010	95	HHS: CO	091	HHS: C	CURRE	9100	GLENCLIFF HOI	0009	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	CURRE	9100	GLENCLIFF HOI	5710	PROFESSIONAL CARE	020	CURRENT E	4,582	8,755	191%	3,141	279%	4,582	8,755	191%	3,141	279%	187,513
2019	010	95	HHS: CO	091	HHS: C	CURRE	9100	GLENCLIFF HOI	5720	CUSTODIAL CARE	020	CURRENT E	5,847	3,719	64%	6,685	56%	5,847	3,719	64%	6,685	56%	169,446
2019	010	95	HHS: CO	091	HHS: C	CURRE	9100	GLENCLIFF HOI	5740	ADMINISTRATION	020	CURRENT E	-1,394	302	0%	1,545	20%	-1,394	302	0%	1,545	20%	18,537
2019	010	95	HHS: CO	091	HHS: C	CURRE	9100	GLENCLIFF HOI	7892	MAINTENANCE	020	CURRENT E	5,873	11,315	193%	7,315	155%	5,873	11,315	193%	7,315	155%	203,336
2019	010	95	HHS: CO	091	HHS: C	CURRE	9100	GLENCLIFF HOI	8132	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	CURRE	9100	GLENCLIFF HOI	8501	UNEMPLOYMENT COMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	CURRE	9998	ERP GRANTS	9804	ACTIVITY ACCT AGY-09	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	091	HHS: C	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			14,908	24,091	162%	18,686	129%	14,908	24,091	162%	18,686	129%	578,832
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5710	PROFESSIONAL CARE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5710	PROFESSIONAL CARE	024	MAINT OTHE	145	629	434%	258	243%	145	629	434%	258	243%	6,101
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5710	PROFESSIONAL CARE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5710	PROFESSIONAL CARE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5710	PROFESSIONAL CARE	030	EQUIPMENT	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5710	PROFESSIONAL CARE	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5710	PROFESSIONAL CARE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5710	PROFESSIONAL CARE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5710	PROFESSIONAL CARE	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5710	PROFESSIONAL CARE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5710	PROFESSIONAL CARE	066	EMPLOYEE	275	500	182%	113	442%	275	500	182%	113	442%	5,231
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5710	PROFESSIONAL CARE	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5710	PROFESSIONAL CARE	101	MEDICAL PA	8,472	34,825	411%	2,456	1,418%	8,472	34,825	411%	2,456	1,418%	110,367
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5710	PROFESSIONAL CARE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5710	PROFESSIONAL CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5720	CUSTODIAL CARE	021	FOOD INSTI	17,159	25,934	151%	17,409	149%	17,159	25,934	151%	17,409	149%	357,943
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5720	CUSTODIAL CARE	024	MAINT OTHE	190	746	393%	190	392%	190	746	393%	190	392%	19,342
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5720	CUSTODIAL CARE	030	EQUIPMENT	0	1,019	0%	2,802	36%	0	1,019	0%	2,802	36%	33,619
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5720	CUSTODIAL CARE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5720	CUSTODIAL CARE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5720	CUSTODIAL CARE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5720	CUSTODIAL CARE	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5720	CUSTODIAL CARE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5720	CUSTODIAL CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5740	ADMINISTRATION	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5740	ADMINISTRATION	039	TELECOMM	0	53	0%	1,544	3%	0	53	0%	1,544	3%	18,523
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5740	ADMINISTRATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5740	ADMINISTRATION	070	IN STATE TF	10	608	6,077%	12	5,181%	10	608	6,077%	12	5,181%	12,154
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5740	ADMINISTRATION	080	OUT OF STA	0	0	0%	150	0%	0	0	0%	150	0%	1,799
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5740	ADMINISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	5740	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	7892	MAINTENANCE	023	HEAT ELEC	16,136	17,077	106%	16,251	105%	16,136	17,077	106%	16,251	105%	380,000
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	7892	MAINTENANCE	024	MAINT OTHE	910	4,418	485%	1,250	353%	910	4,418	485%	1,250	353%	101,639
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	7892	MAINTENANCE	030	EQUIPMENT	0	0	0%	13,029	0%	0	0	0%	13,029	0%	156,350
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	7892	MAINTENANCE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	7892	MAINTENANCE	047	OWN FORCE	1,575	250	16%	2,083	12%	1,575	250	16%	2,083	12%	137,250
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	7892	MAINTENANCE	048	CONTRACTU	16,076	6,365	40%	20,526	31%	16,076	6,365	40%	20,526	31%	410,699
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	7892	MAINTENANCE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	7892	MAINTENANCE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	7892	MAINTENANCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	7892	MAINTENANCE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	7892	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	8132	WORKERS COMPENSA	062	WORKERS (	0	0	0%	12,638	0%	0	0	0%	12,638	0%	151,651
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	8132	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	8501	UNEMPLOYMENT COMI	061	UNEMPLOYI	0	0	0%	246	0%	0	0	0%	246	0%	2,953
2019	010	95	HHS: CO	091	HHS: C	ALL OTI	9100	GLENCLIFF HOI	8501	UNEMPLOYMENT COMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	091	HHS: C	ALL OTHER				CATEGORY TOTALS			60,949	92,424	152%	91,007	102%	60,949	92,424	152%	91,007	102%	1,906,220
2019		95	HHS: CO	091	HHS: C	AGENCY TOTALS							990,898	1,066,759	108%	1,150,121	93%	990,898	1,066,759	108%	1,150,121	93%	16,106,511
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	010	PERSONAL	3,969	0	0%	0	0%	3,969	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	010	PERSONAL	40,235	0	0%	0	0%	40,235	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	010	PERSONAL	37,179	26,861	72%	38,841	69%	37,179	26,861	72%	38,841	69%	360,852
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9200	DIV OF BEHAVI	7002	LEGAL - GUARDIANSHIP	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9200	DIV OF BEHAVI	7003	COMMITMENT COSTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9200	DIV OF BEHAVI	7006	INTERIM CARE FUNDS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9200	DIV OF BEHAVI	7011	PEER SUPPORT SERVI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9200	DIV OF BEHAVI	7012	FAMILY MUTUAL SUPPO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOC	010	PERSONAL	5,369	0	0%	0	0%	5,369	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOC	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9200	DIV OF BEHAVI	7162	OFFICE OF REIMBURSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	010	PERSONAL	3,785	12,188	322%	4,252	287%	3,785	12,188	322%	4,252	287%	195,833
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	012	PERSONAL	0	15,785	0%	17,460	90%	0	15,785	0%	17,460	90%	209,519
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9200	DIV OF BEHAVI	8133	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9200	DIV OF BEHAVI	8581	UNEMPLOYMENT COMI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9205	BUREAU OF DI	2070	PROGRAM OPERATION	010	PERSONAL	0	39,288	0%	48,766	81%	0	39,288	0%	48,766	81%	585,188
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9205	BUREAU OF DI	2070	PROGRAM OPERATION	012	PERSONAL	0	8,507	0%	9,008	94%	0	8,507	0%	9,008	94%	108,098
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9205	BUREAU OF DI	2559	OPIOID STR GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9205	BUREAU OF DI	2559	OPIOID STR GRANT	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9205	BUREAU OF DI	3380	PREVENTION SERVICE	010	PERSONAL	0	9,390	0%	16,820	56%	0	9,390	0%	16,820	56%	201,834
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9205	BUREAU OF DI	3384	CLINICAL SERVICES	010	PERSONAL	0	25,874	0%	29,528	88%	0	25,874	0%	29,528	88%	354,341
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9205	BUREAU OF DI	6935	MAT GRANT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9205	BUREAU OF DI	6935	MAT GRANT	059	TEMP FULL	0	5,225	0%	4,839	108%	0	5,225	0%	4,839	108%	58,073
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9210	BUR FOR CHILD	2052	CHILDREN'S BEHAVIOR	010	PERSONAL	0	16,770	0%	18,361	91%	0	16,770	0%	18,361	91%	220,328
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9210	BUR FOR CHILD	2059	STATE YOUTH TREATM	059	TEMP FULL	0	4,998	0%	4,846	103%	0	4,998	0%	4,846	103%	58,147
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	010	PERSONAL	0	4,209	0%	4,413	95%	0	4,209	0%	4,413	95%	52,954

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	010	PERSONAL	0	35,520	0%	33,161	107%	0	35,520	0%	33,161	107%	397,934
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	012	PERSONAL	0	12,330	0%	8,297	149%	0	12,330	0%	8,297	149%	99,561
2019	010	95	HHS: CO	092	HHS: E	FULL TI	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOC	010	PERSONAL	0	5,450	0%	6,106	89%	0	5,450	0%	6,106	89%	73,273
2019		95	HHS: CO	092	HHS: E	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			90,536	222,394	246%	244,697	91%	90,536	222,394	246%	244,697	91%	2,975,935
2019	010	95	HHS: CO	092	HHS: E	PART T	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	PART T	9200	DIV OF BEHAVI	3069	OLDER ADULT TARGET	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	PART T	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	050	PERSONAL	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	95	HHS: CO	092	HHS: E	PART T	9200	DIV OF BEHAVI	7162	OFFICE OF REIMBURSE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	PART T	9205	BUREAU OF DI	2070	PROGRAM OPERATION	050	PERSONAL	0	2,461	0%	3,394	73%	0	2,461	0%	3,394	73%	40,728
2019	010	95	HHS: CO	092	HHS: E	PART T	9205	BUREAU OF DI	3380	PREVENTION SERVICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	PART T	9205	BUREAU OF DI	3384	CLINICAL SERVICES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	092	HHS: E	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	2,461	0%	4,644	53%	0	2,461	0%	4,644	53%	55,728
2019	010	95	HHS: CO	092	HHS: E	OVERTI	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	OVERTI	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	018	OVERTIME	0	90	0%	0	0%	0	90	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	OVERTI	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	092	HHS: E	OVERTIME TOTALS				CATEGORY TOTALS			0	90	0%	0	0%	0	90	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	060	BENEFITS	2,031	0	0%	0	0%	2,031	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9200	DIV OF BEHAVI	3069	OLDER ADULT TARGET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	060	BENEFITS	18,304	0	0%	0	0%	18,304	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	060	BENEFITS	14,820	12,431	84%	15,609	80%	14,820	12,431	84%	15,609	80%	161,687
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9200	DIV OF BEHAVI	7002	LEGAL - GUARDIANSHI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9200	DIV OF BEHAVI	7003	COMMITMENT COSTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9200	DIV OF BEHAVI	7006	INTERIM CARE FUNDS /	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9200	DIV OF BEHAVI	7009	BBH POLICY ANALYSIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9200	DIV OF BEHAVI	7011	PEER SUPPORT SERVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9200	DIV OF BEHAVI	7012	FAMILY MUTUAL SUPPO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOC	060	BENEFITS	2,337	0	0%	0	0%	2,337	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9200	DIV OF BEHAVI	7155	MEDICAID PAYMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9200	DIV OF BEHAVI	7162	OFFICE OF REIMBURSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9200	DIV OF BEHAVI	7851	MENTAL HEALTH DATA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9200	DIV OF BEHAVI	7861	OLMSTEAD GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9200	DIV OF BEHAVI	7868	INTEGRATED ILLNESS I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	060	BENEFITS	2,812	11,071	394%	3,299	336%	2,812	11,071	394%	3,299	336%	164,018
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9200	DIV OF BEHAVI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9200	DIV OF BEHAVI	8133	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9200	DIV OF BEHAVI	8581	UNEMPLOYMENT COMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9205	BUREAU OF DI	2070	PROGRAM OPERATION	060	BENEFITS	0	22,718	0%	31,043	73%	0	22,718	0%	31,043	73%	372,510
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9205	BUREAU OF DI	2559	OPIOID STR GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9205	BUREAU OF DI	3380	PREVENTION SERVICE	060	BENEFITS	0	5,339	0%	7,418	72%	0	5,339	0%	7,418	72%	89,014
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9205	BUREAU OF DI	3384	CLINICAL SERVICES	060	BENEFITS	0	14,169	0%	17,300	82%	0	14,169	0%	17,300	82%	207,598
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9205	BUREAU OF DI	6935	MAT GRANT	060	BENEFITS	0	2,363	0%	2,549	93%	0	2,363	0%	2,549	93%	30,591
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9210	BUR FOR CHILD	2052	CHILDREN'S BEHAVIOR	060	BENEFITS	0	9,832	0%	10,208	96%	0	9,832	0%	10,208	96%	122,493
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9210	BUR FOR CHILD	2059	STATE YOUTH TREATM	060	BENEFITS	0	3,160	0%	2,133	148%	0	3,160	0%	2,133	148%	25,598
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	060	BENEFITS	0	2,162	0%	2,437	89%	0	2,162	0%	2,437	89%	29,244
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	060	BENEFITS	0	20,245	0%	18,161	111%	0	20,245	0%	18,161	111%	217,934
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOC	060	BENEFITS	0	2,419	0%	2,008	120%	0	2,419	0%	2,008	120%	24,092
2019	010	95	HHS: CO	092	HHS: E	BENEFI	9998	ERP GRANTS	9805	ACTIVITY ACCT AGY-09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	092	HHS: E	BENEFITS TOTALS				CATEGORY TOTALS			40,304	105,908	263%	112,165	94%	40,304	105,908	263%	112,165	94%	1,444,779
2019	010	95	HHS: CO	092	HHS: E	CONSU	9200	DIV OF BEHAVI	1858	EDI GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CONSU	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CONSU	9200	DIV OF BEHAVI	3069	OLDER ADULT TARGET	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CONSU	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CONSU	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOC	046	CONSULTAN	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019		95	HHS: CO	092	HHS: E	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	0009	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	1849	TTI GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	1858	EDI GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	2087	MIPCD GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	3069	OLDER ADULT TARGET	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	020	CURRENT E	592	870	147%	682	127%	592	870	147%	682	127%	8,542
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7002	LEGAL - GUARDIANSHI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7003	COMMITMENT COSTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7006	INTERIM CARE FUNDS /	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7009	BBH POLICY ANALYSIS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7011	PEER SUPPORT SERVI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7012	FAMILY MUTUAL SUPPO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7155	MEDICAID PAYMENTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7162	OFFICE OF REIMBURSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7851	MENTAL HEALTH DATA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7861	OLMSTEAD GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7868	INTEGRATED ILLNESS I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	020	CURRENT E	0	1	0%	553	0%	0	1	0%	553	0%	6,641
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	8133	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9200	DIV OF BEHAVI	8581	UNEMPLOYMENT COMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9205	BUREAU OF DI	2070	PROGRAM OPERATION	020	CURRENT E	603	336	56%	1,168	29%	603	336	56%	1,168	29%	13,551
2019	010	95	HHS: CO	092	HHS: E	CURRE	9205	BUREAU OF DI	2559	OPIOID STR GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9205	BUREAU OF DI	3380	PREVENTION SERVICE	020	CURRENT E	24	686	2,866%	28	2,472%	24	686	2,866%	28	2,472%	6,401
2019	010	95	HHS: CO	092	HHS: E	CURRE	9205	BUREAU OF DI	3382	GOVERNOR COMMISSI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9205	BUREAU OF DI	3384	CLINICAL SERVICES	020	CURRENT E	0	0	0%	621	0%	0	0	0%	621	0%	7,449
2019	010	95	HHS: CO	092	HHS: E	CURRE	9205	BUREAU OF DI	3393	TREATMENT DRUG CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9205	BUREAU OF DI	3395	PFS2 GRANT	020	CURRENT E	0	0	0%	226	0%	0	0	0%	226	0%	2,716
2019	010	95	HHS: CO	092	HHS: E	CURRE	9205	BUREAU OF DI	6935	MAT GRANT	020	CURRENT E	0	0	0%	207	0%	0	0	0%	207	0%	2,487
2019	010	95	HHS: CO	092	HHS: E	CURRE	9210	BUR FOR CHILD	2052	CHILDREN'S BEHAVIOR	020	CURRENT E	56	0	0%	600	0%	56	0	0%	600	0%	1,500
2019	010	95	HHS: CO	092	HHS: E	CURRE	9210	BUR FOR CHILD	2053	SYSTEM OF CARE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9210	BUR FOR CHILD	2059	STATE YOUTH TREATM	020	CURRENT E	0	1,411	0%	333	423%	0	1,411	0%	333	423%	4,000
2019	010	95	HHS: CO	092	HHS: E	CURRE	9220	BUREAU OF ME	1960	PSYCHIATRIC CAPACIT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	020	CURRENT E	0	1,147	0%	702	163%	0	1,147	0%	702	163%	8,427
2019	010	95	HHS: CO	092	HHS: E	CURRE	9220	BUREAU OF ME	4115	COMMITMENT COSTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9220	BUREAU OF ME	4116	INTERIM CARE FUNDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	020	CURRENT E	1,408	1,448	103%	1,294	112%	1,408	1,448	103%	1,294	112%	8,964
2019	010	95	HHS: CO	092	HHS: E	CURRE	9220	BUREAU OF ME	4119	FAMILY MUTUAL SUPPO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	CURRE	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOC	020	CURRENT E	0	0	0%	264	0%	0	0	0%	264	0%	3,172
2019	010	95	HHS: CO	092	HHS: E	CURRE	9220	BUREAU OF ME	4121	MENTAL HEALTH DATA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	092	HHS: E	CURRE	9998	ERP GRANTS	9805	ACTIVITY ACCT AGY-09	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	092	HHS: E	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,683	5,898	220%	6,680	88%	2,683	5,898	220%	6,680	88%	73,850
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	1849	TTI GRANT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	1849	TTI GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	1849	TTI GRANT	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	1849	TTI GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	1849	TTI GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	1849	TTI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	1858	EDI GRANT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	1858	EDI GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	1858	EDI GRANT	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	1858	EDI GRANT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	1858	EDI GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	1858	EDI GRANT	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	1858	EDI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	2087	MIPCD GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	2087	MIPCD GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	2087	MIPCD GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	2087	MIPCD GRANT	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	2087	MIPCD GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3068	CONSUMER & FAMILY A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3069	OLDER ADULT TARGET	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3069	OLDER ADULT TARGET	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3069	OLDER ADULT TARGET	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3069	OLDER ADULT TARGET	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3069	OLDER ADULT TARGET	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3069	OLDER ADULT TARGET	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3069	OLDER ADULT TARGET	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3069	OLDER ADULT TARGET	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	3069	OLDER ADULT TARGET	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	022	RENTS-LEAS	165	0	0%	0	0%	165	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	102	CONTRACTS	507,916	0	0%	0	0%	507,916	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	5945	CMH PROGRAM SUPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	5946	WE INVISION GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	5946	WE INVISION GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	5946	WE INVISION GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	022	RENTS-LEAS	165	165	100%	328	50%	165	165	100%	328	50%	3,931
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	030	EQUIPMENT	0	0	0%	347	0%	0	0	0%	347	0%	4,168
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	039	TELECOMM	191	0	0%	362	0%	191	0	0%	362	0%	4,602
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	041	AUDIT FUND	19	3	18%	20	17%	19	3	18%	20	17%	217
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	042	ADDITIONAL	425	569	134%	1,507	38%	425	569	134%	1,507	38%	14,273
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	057	BOOKS PER	0	0	0%	19	0%	0	0	0%	19	0%	229
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	066	EMPLOYEE	0	0	0%	9	0%	0	0	0%	9	0%	104
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	070	IN STATE TF	212	484	228%	429	113%	212	484	228%	429	113%	5,883
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	080	OUT OF STA	0	0	0%	66	0%	0	0	0%	66	0%	786
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7001	FINANCIAL MGMT/AUDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7002	LEGAL - GUARDIANSHI	102	CONTRACTS	116,808	0	0%	0	0%	116,808	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7002	LEGAL - GUARDIANSHI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7003	COMMITMENT COSTS	102	CONTRACTS	10,602	0	0%	0	0%	10,602	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7003	COMMITMENT COSTS	108	PROVIDER F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7003	COMMITMENT COSTS	550	ASSESSMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7003	COMMITMENT COSTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7006	INTERIM CARE FUNDS /	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7006	INTERIM CARE FUNDS /	501	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7006	INTERIM CARE FUNDS /	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7006	INTERIM CARE FUNDS /	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7009	BBH POLICY ANALYSIS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7009	BBH POLICY ANALYSIS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7009	BBH POLICY ANALYSIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEA	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEA	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEA	551	NORTHERN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEA	552	REHAB SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEA	553	CASE MANA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEA	554	EVALUATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEA	555	THERAPY S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEA	556	INDIGENT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEA	569	EMERGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7010	COMMTY MENTAL HEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7011	PEER SUPPORT SERVI	102	CONTRACTS	20,903	0	0%	0	0%	20,903	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7011	PEER SUPPORT SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7012	FAMILY MUTUAL SUPP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7012	FAMILY MUTUAL SUPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOC	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOC	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOC	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOC	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOC	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOC	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOC	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOC	102	CONTRACTS	3,338	0	0%	0	0%	3,338	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7143	MENTAL HEALTH BLOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7155	MEDICAID PAYMENTS	041	AUDIT FUND	625	649	104%	725	89%	625	649	104%	725	89%	8,341
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7155	MEDICAID PAYMENTS	510	MEDICAID T	2,150,717	564,482	26%	2,487,055	23%	2,150,717	564,482	26%	2,487,055	23%	8,332,181
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7155	MEDICAID PAYMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7162	OFFICE OF REIMBURSE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7162	OFFICE OF REIMBURSE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7162	OFFICE OF REIMBURSE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7162	OFFICE OF REIMBURSE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7162	OFFICE OF REIMBURSE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7162	OFFICE OF REIMBURSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7851	MENTAL HEALTH DATA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7851	MENTAL HEALTH DATA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7851	MENTAL HEALTH DATA	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7851	MENTAL HEALTH DATA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7851	MENTAL HEALTH DATA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7851	MENTAL HEALTH DATA	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7851	MENTAL HEALTH DATA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7851	MENTAL HEALTH DATA	102	CONTRACTS	12,948	0	0%	0	0%	12,948	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7851	MENTAL HEALTH DATA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7861	OLMSTEAD GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7861	OLMSTEAD GRANT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7861	OLMSTEAD GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7861	OLMSTEAD GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7861	OLMSTEAD GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7868	INTEGRATED ILLNESS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7868	INTEGRATED ILLNESS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7868	INTEGRATED ILLNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	022	RENTS-LEA	0	0	0%	85	0%	0	0	0%	85	0%	1,020
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	039	TELECOMM	108	204	188%	107	191%	108	204	188%	107	191%	2,068
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	040	INDIRECT C	0	4,831	0%	10,750	45%	0	4,831	0%	10,750	45%	129,000
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	041	AUDIT FUND	1	7	617%	1	544%	1	7	617%	1	544%	259
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	042	ADDITIONAL	257	347	135%	920	38%	257	347	135%	920	38%	8,717
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	057	BOOKS PER	0	0	0%	10	0%	0	0	0%	10	0%	124
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	070	IN STATE TF	0	93	0%	130	71%	0	93	0%	130	71%	1,560
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	080	OUT OF STA	0	368	0%	125	294%	0	368	0%	125	294%	1,500
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	7877	OFFICE OF DIRECTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	8133	WORKERS COMPENSA	062	WORKERS (	0	0	0%	158	0%	0	0	0%	158	0%	1,900
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	8133	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	8581	UNEMPLOYMENT COM	061	UNEMPLOY	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9200	DIV OF BEHAVI	8581	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	2070	PROGRAM OPERATION	022	RENTS-LEA	0	40	0%	140	29%	0	40	0%	140	29%	1,680
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	2070	PROGRAM OPERATION	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	2070	PROGRAM OPERATION	039	TELECOMM	0	105	0%	25	416%	0	105	0%	25	416%	304
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	2070	PROGRAM OPERATION	040	INDIRECT C	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	2070	PROGRAM OPERATION	041	AUDIT FUND	33	-5	-16%	36	-15%	33	-5	-16%	36	-15%	561
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	2070	PROGRAM OPERATION	042	ADDITIONAL	0	878	0%	3,344	26%	0	878	0%	3,344	26%	40,130
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	2070	PROGRAM OPERATION	070	IN STATE TF	200	0	0%	200	0%	200	0	0%	200	0%	2,500
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	2070	PROGRAM OPERATION	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	2070	PROGRAM OPERATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	2070	PROGRAM OPERATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	2559	OPIOID STR GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	2559	OPIOID STR GRANT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	2559	OPIOID STR GRANT	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	2559	OPIOID STR GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	2559	OPIOID STR GRANT	041	AUDIT FUND	0	84	0%	289	29%	0	84	0%	289	29%	3,462
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	2559	OPIOID STR GRANT	049	TRANSFER	0	305,495	0%	75,000	407%	0	305,495	0%	75,000	407%	900,000
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	2559	OPIOID STR GRANT	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	2559	OPIOID STR GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	2559	OPIOID STR GRANT	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	2559	OPIOID STR GRANT	102	CONTRACTS	0	47,778	0%	412,115	12%	0	47,778	0%	412,115	12%	4,945,383
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	2559	OPIOID STR GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3380	PREVENTION SERVICE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3380	PREVENTION SERVICE	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3380	PREVENTION SERVICE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3380	PREVENTION SERVICE	039	TELECOMM	36	105	290%	36	289%	36	105	290%	36	289%	1,174
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3380	PREVENTION SERVICE	040	INDIRECT C	0	0	0%	267	0%	0	0	0%	267	0%	3,200
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3380	PREVENTION SERVICE	041	AUDIT FUND	454	449	99%	455	99%	454	449	99%	455	99%	3,342
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3380	PREVENTION SERVICE	042	ADDITIONAL	0	435	0%	1,658	26%	0	435	0%	1,658	26%	19,898
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3380	PREVENTION SERVICE	049	TRANSFER	0	0	0%	7,371	0%	0	0	0%	7,371	0%	88,455
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3380	PREVENTION SERVICE	070	IN STATE TF	445	0	0%	1,500	0%	445	0	0%	1,500	0%	1,500
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3380	PREVENTION SERVICE	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3380	PREVENTION SERVICE	102	CONTRACTS	0	208,760	0%	380,362	55%	0	208,760	0%	380,362	55%	4,564,342
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3380	PREVENTION SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3382	GOVERNOR COMMISSI	041	AUDIT FUND	295	956	324%	295	324%	295	956	324%	295	324%	1,666
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3382	GOVERNOR COMMISSI	102	CONTRACTS	0	1,116,242	0%	915,911	122%	0	1,116,242	0%	915,911	122%	10,990,926
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3382	GOVERNOR COMMISSI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3382	GOVERNOR COMMISSI	104	CERTIFICAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3382	GOVERNOR COMMISSI	105	REGULATOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3382	GOVERNOR COMMISSI	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3382	GOVERNOR COMMISSI	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3382	GOVERNOR COMMISSI	108	PROVIDER F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3382	GOVERNOR COMMISSI	200	BUILDING U	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3382	GOVERNOR COMMISSI	201	SHERIFF CU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3382	GOVERNOR COMMISSI	202	RELOCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3382	GOVERNOR COMMISSI	203	PROCESSIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3382	GOVERNOR COMMISSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3384	CLINICAL SERVICES	026	ORGANIZAT	10,900	10,900	100%	12,000	91%	10,900	10,900	100%	12,000	91%	12,000
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3384	CLINICAL SERVICES	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	501
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3384	CLINICAL SERVICES	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3384	CLINICAL SERVICES	039	TELECOMM	0	0	0%	2	0%	0	0	0%	2	0%	23
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3384	CLINICAL SERVICES	040	INDIRECT C	0	0	0%	10,417	0%	0	0	0%	10,417	0%	125,000
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3384	CLINICAL SERVICES	041	AUDIT FUND	1,348	1,663	123%	1,405	118%	1,348	1,663	123%	1,405	118%	6,889
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3384	CLINICAL SERVICES	042	ADDITIONAL	0	686	0%	2,612	26%	0	686	0%	2,612	26%	31,340
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3384	CLINICAL SERVICES	070	IN STATE TF	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3384	CLINICAL SERVICES	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3384	CLINICAL SERVICES	102	CONTRACTS	13,253	401,036	3,026%	22,566	1,777%	13,253	401,036	3,026%	22,566	1,777%	16,540,926
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3384	CLINICAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3385	DRUG FORFEITURE FU	102	CONTRACTS	0	0	0%	2,315	0%	0	0	0%	2,315	0%	27,775
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3385	DRUG FORFEITURE FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3393	TREATMENT DRUG CO	041	AUDIT FUND	18	55	314%	35	159%	18	55	314%	35	159%	432
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3393	TREATMENT DRUG CO	080	OUT OF STA	0	0	0%	550	0%	0	0	0%	550	0%	6,594
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3393	TREATMENT DRUG CO	102	CONTRACTS	0	17,451	0%	46,678	37%	0	17,451	0%	46,678	37%	560,142
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3393	TREATMENT DRUG CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3395	PFS2 GRANT	039	TELECOMM	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3395	PFS2 GRANT	041	AUDIT FUND	50	381	756%	60	639%	50	381	756%	60	639%	3,076
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3395	PFS2 GRANT	070	IN STATE TF	0	0	0%	75	0%	0	0	0%	75	0%	900
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3395	PFS2 GRANT	080	OUT OF STA	0	0	0%	522	0%	0	0	0%	522	0%	6,268
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3395	PFS2 GRANT	102	CONTRACTS	0	203,672	0%	304,459	67%	0	203,672	0%	304,459	67%	3,653,503
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	3395	PFS2 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	6935	MAT GRANT	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	6935	MAT GRANT	037	TECHNOLO	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	6935	MAT GRANT	038	TECHNOLO	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	6935	MAT GRANT	039	TELECOMM	0	49	0%	42	118%	0	49	0%	42	118%	500
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	6935	MAT GRANT	040	INDIRECT C	0	0	0%	239	0%	0	0	0%	239	0%	2,868
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	6935	MAT GRANT	041	AUDIT FUND	0	69	68,800%	0	25,481%	0	69	68,800%	0	25,481%	1,710
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	6935	MAT GRANT	042	ADDITIONAL	0	207	0%	787	26%	0	207	0%	787	26%	9,446
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	6935	MAT GRANT	070	IN STATE TF	0	0	0%	120	0%	0	0	0%	120	0%	1,444
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	6935	MAT GRANT	080	OUT OF STA	0	0	0%	331	0%	0	0	0%	331	0%	3,968
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	6935	MAT GRANT	102	CONTRACTS	0	130,904	0%	127,509	103%	0	130,904	0%	127,509	103%	1,530,110
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9205	BUREAU OF DI	6935	MAT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9210	BUR FOR CHILD	2052	CHILDREN'S BEHAVIOR	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9210	BUR FOR CHILD	2052	CHILDREN'S BEHAVIOR	039	TELECOMM	0	105	0%	180	59%	0	105	0%	180	59%	2,160
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9210	BUR FOR CHILD	2052	CHILDREN'S BEHAVIOR	041	AUDIT FUND	0	8	0%	10	75%	0	8	0%	10	75%	122
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9210	BUR FOR CHILD	2052	CHILDREN'S BEHAVIOR	042	ADDITIONAL	20	415	2,114%	102	405%	20	415	2,114%	102	405%	8,150
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9210	BUR FOR CHILD	2052	CHILDREN'S BEHAVIOR	070	IN STATE TF	378	111	29%	375	30%	378	111	29%	375	30%	2,500
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9210	BUR FOR CHILD	2052	CHILDREN'S BEHAVIOR	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9210	BUR FOR CHILD	2052	CHILDREN'S BEHAVIOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9210	BUR FOR CHILD	2053	SYSTEM OF CARE	041	AUDIT FUND	0	0	0%	169	0%	0	0	0%	169	0%	2,024
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9210	BUR FOR CHILD	2053	SYSTEM OF CARE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9210	BUR FOR CHILD	2053	SYSTEM OF CARE	072	GRANTS FE	0	0	0%	20,185	0%	0	0	0%	20,185	0%	242,219
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9210	BUR FOR CHILD	2053	SYSTEM OF CARE	102	CONTRACTS	0	37,708	0%	45,217	83%	0	37,708	0%	45,217	83%	542,608
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9210	BUR FOR CHILD	2053	SYSTEM OF CARE	502	PAYMENTS	0	0	0%	303,742	0%	0	0	0%	303,742	0%	3,644,904
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9210	BUR FOR CHILD	2053	SYSTEM OF CARE	550	ASSESSMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9210	BUR FOR CHILD	2053	SYSTEM OF CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9210	BUR FOR CHILD	2059	STATE YOUTH TREATM	039	TELECOMM	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9210	BUR FOR CHILD	2059	STATE YOUTH TREATM	041	AUDIT FUND	17	22	129%	90	24%	17	22	129%	90	24%	750
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9210	BUR FOR CHILD	2059	STATE YOUTH TREATM	042	ADDITIONAL	15	306	2,031%	75	405%	15	306	2,031%	75	405%	6,000
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9210	BUR FOR CHILD	2059	STATE YOUTH TREATM	070	IN STATE TF	44	0	0%	186	0%	44	0	0%	186	0%	3,500
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9210	BUR FOR CHILD	2059	STATE YOUTH TREATM	080	OUT OF STA	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9210	BUR FOR CHILD	2059	STATE YOUTH TREATM	102	CONTRACTS	0	17,976	0%	60,998	29%	0	17,976	0%	60,998	29%	731,976
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9210	BUR FOR CHILD	2059	STATE YOUTH TREATM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	1960	PSYCHIATRIC CAPACIT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	1960	PSYCHIATRIC CAPACIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	021	FOOD INSTI	0	0	0%	592	0%	0	0	0%	592	0%	7,101
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	022	RENTS-LEAS	0	0	0%	66	0%	0	0	0%	66	0%	788
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	039	TELECOMM	0	0	0%	10	0%	0	0	0%	10	0%	119
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	057	BOOKS PER	0	0	0%	38	0%	0	0	0%	38	0%	454
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	066	EMPLOYEE	0	0	0%	31	0%	0	0	0%	31	0%	372
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	067	TRAINING O	0	1,022	0%	219	466%	0	1,022	0%	219	466%	2,630
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	068	REMUNERA	0	50	0%	324	15%	0	50	0%	324	15%	3,892
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	070	IN STATE TF	0	0	0%	167	0%	0	0	0%	167	0%	2,008
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	080	OUT OF STA	0	0	0%	205	0%	0	0	0%	205	0%	2,457
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4113	CONSUMER & FAMILY A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4114	GUARDIANSHIP SVCS	102	CONTRACTS	0	203,964	0%	239,243	85%	0	203,964	0%	239,243	85%	2,870,919

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4114	GUARDIANSHIP SVCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4115	COMMITMENT COSTS	102	CONTRACTS	0	10,230	0%	20,874	49%	0	10,230	0%	20,874	49%	250,485
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4115	COMMITMENT COSTS	108	PROVIDER F	7,488	4,104	55%	8,155	50%	7,488	4,104	55%	8,155	50%	143,794
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4115	COMMITMENT COSTS	550	ASSESSMEN	36,945	36,475	99%	15,766	231%	36,945	36,475	99%	15,766	231%	249,706
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4115	COMMITMENT COSTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4116	INTERIM CARE FUNDS	101	MEDICAL PA	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4116	INTERIM CARE FUNDS	501	PAYMENTS	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4116	INTERIM CARE FUNDS	502	PAYMENTS	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4116	INTERIM CARE FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	021	FOOD INSTIT	0	290	0%	118	247%	0	290	0%	118	247%	1,412
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	022	RENTS-LEAS	0	198	0%	250	79%	0	198	0%	250	79%	2,996
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	026	ORGANIZAT	0	0	0%	794	0%	0	0	0%	794	0%	9,529
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	030	EQUIPMENT	0	0	0%	65	0%	0	0	0%	65	0%	780
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	039	TELECOMM	219	399	182%	108	368%	219	399	182%	108	368%	1,615
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	041	AUDIT FUND	315	308	98%	315	98%	315	308	98%	315	98%	2,437
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	042	ADDITIONAL	0	611	0%	1,648	37%	0	611	0%	1,648	37%	19,774
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	066	EMPLOYEE	0	0	0%	18	0%	0	0	0%	18	0%	212
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	067	TRAINING O	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	070	IN STATE TF	0	24	0%	535	5%	0	24	0%	535	5%	6,423
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	080	OUT OF STA	0	0	0%	223	0%	0	0	0%	223	0%	2,672
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	102	CONTRACTS	325,669	928,800	285%	497,163	187%	325,669	928,800	285%	497,163	187%	25,174,213
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4117	CMH PROGRAM SUPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4118	PEER SUPPORT SERVI	102	CONTRACTS	0	6,057	0%	103,680	6%	0	6,057	0%	103,680	6%	1,244,163
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4118	PEER SUPPORT SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4119	FAMILY MUTUAL SUPP	102	CONTRACTS	0	92,414	0%	39,595	233%	0	92,414	0%	39,595	233%	475,137
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4119	FAMILY MUTUAL SUPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOC	021	FOOD INSTIT	0	330	0%	438	75%	0	330	0%	438	75%	5,260
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOC	022	RENTS-LEAS	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOC	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOC	039	TELECOMM	34	117	349%	14	851%	34	117	349%	14	851%	256
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOC	041	AUDIT FUND	29	196	686%	30	650%	29	196	686%	30	650%	1,941
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOC	042	ADDITIONAL	0	216	0%	582	37%	0	216	0%	582	37%	6,988
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOC	057	BOOKS PER	0	0	0%	104	0%	0	0	0%	104	0%	1,250
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOC	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOC	068	REMUNERA	345	0	0%	2,605	0%	345	0	0%	2,605	0%	9,000
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOC	070	IN STATE TF	266	0	0%	441	0%	266	0	0%	441	0%	3,000
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOC	080	OUT OF STA	266	415	156%	527	79%	266	415	156%	527	79%	10,000
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOC	102	CONTRACTS	196,722	410,302	209%	226,095	181%	196,722	410,302	209%	226,095	181%	2,174,052
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4120	MENTAL HEALTH BLOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4121	MENTAL HEALTH DATA	041	AUDIT FUND	19	19	99%	23	84%	19	19	99%	23	84%	137
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4121	MENTAL HEALTH DATA	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4121	MENTAL HEALTH DATA	102	CONTRACTS	0	1,217	0%	12,373	10%	0	1,217	0%	12,373	10%	148,474
2019	010	95	HHS: CO	092	HHS: E	ALL OTI	9220	BUREAU OF ME	4121	MENTAL HEALTH DATA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	092	HHS: E	ALL OTHER				CATEGORY TOTALS			3,421,219	4,775,006	140%	6,444,760	74%	3,421,219	4,775,006	140%	6,444,760	74%	90,699,058
2019		95	HHS: CO	092	HHS: E	AGENCY TOTALS							3,554,743	5,111,758	144%	6,813,029	75%	3,554,743	5,111,758	144%	6,813,029	75%	95,250,350
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	5050	TWWIIA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	010	PERSONAL	39,923	38,425	96%	49,915	77%	39,923	38,425	96%	49,915	77%	600,064
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	012	PERSONAL	0	0	0%	11,599	0%	0	0	0%	11,599	0%	139,182
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	010	PERSONAL	67,560	91,092	135%	69,890	130%	67,560	91,092	135%	69,890	130%	1,017,932
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	012	PERSONAL	14,822	23,195	156%	16,218	143%	14,822	23,195	156%	16,218	143%	273,252
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	7013	FAMILY SUPPORT SERV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	7014	EARLY INTERVENTION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	7016	ACQUIRED BRAIN DISO	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	7110	CHILDREN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	7164	NH DESIGNATED REC F	010	PERSONAL	50,984	48,408	95%	56,699	85%	50,984	48,408	95%	56,699	85%	732,250
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	7164	NH DESIGNATED REC F	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	7164	NH DESIGNATED REC F	019	HOLIDAY PA	1,942	2,420	125%	1,420	170%	1,942	2,420	125%	1,420	170%	14,357
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	7167	MEDICAID COMPLIANCE	010	PERSONAL	23,127	24,267	105%	22,263	109%	23,127	24,267	105%	22,263	109%	290,799
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	7167	MEDICAID COMPLIANCE	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	7852	INFANT - TODDLER PR	010	PERSONAL	8,472	8,792	104%	8,879	99%	8,472	8,792	104%	8,879	99%	116,527
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	7852	INFANT - TODDLER PR	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLO	010	PERSONAL	7,886	8,232	104%	8,008	103%	7,886	8,232	104%	8,008	103%	104,427
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLO	017	FT EMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	8134	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	FULL TI	9300	DIV OF DEVELO	8582	UNEMPLOYMENT COM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	093	HHS: D	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			214,715	244,830	114%	244,889	100%	214,715	244,830	114%	244,889	100%	3,288,790
2019	010	95	HHS: CO	093	HHS: D	PART T	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	093	HHS: D	PART T	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	050	PERSONAL	1,161	5,975	515%	1,309	456%	1,161	5,975	515%	1,309	456%	77,324
2019	010	95	HHS: CO	093	HHS: D	PART T	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	PART T	9300	DIV OF DEVELO	7164	NH DESIGNATED REC F	050	PERSONAL	0	1,197	0%	55	2,196%	0	1,197	0%	55	2,196%	654
2019		95	HHS: CO	093	HHS: D	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,161	7,172	618%	1,364	526%	1,161	7,172	618%	1,364	526%	77,979
2019	010	95	HHS: CO	093	HHS: D	OVERTI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	OVERTI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	018	OVERTIME	226	92	41%	446	21%	226	92	41%	446	21%	5,000
2019	010	95	HHS: CO	093	HHS: D	OVERTI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	OVERTI	9300	DIV OF DEVELO	7164	NH DESIGNATED REC F	018	OVERTIME	4,918	7,491	152%	4,541	165%	4,918	7,491	152%	4,541	165%	49,792
2019	010	95	HHS: CO	093	HHS: D	OVERTI	9300	DIV OF DEVELO	7167	MEDICAID COMPLIANCE	018	OVERTIME	0	65	0%	167	39%	0	65	0%	167	39%	2,001
2019		95	HHS: CO	093	HHS: D	OVERTIME TOTALS				CATEGORY TOTALS			5,144	7,648	149%	5,153	148%	5,144	7,648	149%	5,153	148%	56,793
2019	010	95	HHS: CO	093	HHS: D	BENEFI	9300	DIV OF DEVELO	5050	TWWIIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	BENEFI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	060	BENEFITS	21,862	21,929	100%	31,242	70%	21,862	21,929	100%	31,242	70%	386,063
2019	010	95	HHS: CO	093	HHS: D	BENEFI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	060	BENEFITS	34,979	47,998	137%	40,726	118%	34,979	47,998	137%	40,726	118%	618,009
2019	010	95	HHS: CO	093	HHS: D	BENEFI	9300	DIV OF DEVELO	7013	FAMILY SUPPORT SERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	BENEFI	9300	DIV OF DEVELO	7014	EARLY INTERVENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	BENEFI	9300	DIV OF DEVELO	7016	ACQUIRED BRAIN DISO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	BENEFI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	BENEFI	9300	DIV OF DEVELO	7110	CHILDREN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	BENEFI	9300	DIV OF DEVELO	7164	NH DESIGNATED REC F	060	BENEFITS	30,411	31,294	103%	37,820	83%	30,411	31,294	103%	37,820	83%	491,327
2019	010	95	HHS: CO	093	HHS: D	BENEFI	9300	DIV OF DEVELO	7167	MEDICAID COMPLIANCE	060	BENEFITS	13,133	13,693	104%	13,430	102%	13,133	13,693	104%	13,430	102%	171,489
2019	010	95	HHS: CO	093	HHS: D	BENEFI	9300	DIV OF DEVELO	7172	MEDICAID TO SCHOOLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	BENEFI	9300	DIV OF DEVELO	7559	NH BRAIN INJURY PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	BENEFI	9300	DIV OF DEVELO	7852	INFANT - TODDLER PR	060	BENEFITS	5,486	5,622	102%	6,204	91%	5,486	5,622	102%	6,204	91%	78,740
2019	010	95	HHS: CO	093	HHS: D	BENEFI	9300	DIV OF DEVELO	7855	TBI IMPLEMENTATION (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	BENEFI	9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLO	060	BENEFITS	4,883	5,127	105%	4,717	109%	4,883	5,127	105%	4,717	109%	60,440

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	093	HHS:	BENEFI	9300	DIV OF DEVELO	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	BENEFI	9300	DIV OF DEVELO	8134	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	BENEFI	9300	DIV OF DEVELO	8582	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	BENEFI	9998	ERP GRANTS	9806	ACTIVITY ACCT AGY-09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	093	HHS:	BENEFITS TOTALS				CATEGORY TOTALS			110,754	125,663	113%	134,140	94%	110,754	125,663	113%	134,140	94%	1,806,068
2019	010	95	HHS: CO	093	HHS:	CONSU	9300	DIV OF DEVELO	5050	TWWIIA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	CONSU	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	046	CONSULTAN	9,611	0	0%	225,603	0%	9,611	0	0%	225,603	0%	279,300
2019	010	95	HHS: CO	093	HHS:	CONSU	9300	DIV OF DEVELO	5340	LIFESPAN RESPITE CA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	CONSU	9300	DIV OF DEVELO	5949	PROJECT ACCESS FOR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	CONSU	9300	DIV OF DEVELO	8883	AUTISM GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	093	HHS:	CONSULTANTS TOTALS				CATEGORY TOTALS			9,611	0	0%	225,603	0%	9,611	0	0%	225,603	0%	279,300
2019	010	95	HHS: CO	093	HHS:	CURRE	9300	DIV OF DEVELO	0009	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	CURRE	9300	DIV OF DEVELO	0816	IDEA PART C INFANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	CURRE	9300	DIV OF DEVELO	1242	TBI IMPLEMENTATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	CURRE	9300	DIV OF DEVELO	5050	TWWIIA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	CURRE	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	020	CURRENT E	677	1,101	163%	1,376	80%	677	1,101	163%	1,376	80%	22,714
2019	010	95	HHS: CO	093	HHS:	CURRE	9300	DIV OF DEVELO	5340	LIFESPAN RESPITE CA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	CURRE	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	020	CURRENT E	3,223	2,947	91%	3,002	98%	3,223	2,947	91%	3,002	98%	33,451
2019	010	95	HHS: CO	093	HHS:	CURRE	9300	DIV OF DEVELO	5949	PROJECT ACCESS FOR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	CURRE	9300	DIV OF DEVELO	7013	FAMILY SUPPORT SER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	CURRE	9300	DIV OF DEVELO	7014	EARLY INTERVENTION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	CURRE	9300	DIV OF DEVELO	7016	ACQUIRED BRAIN DISO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	CURRE	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	CURRE	9300	DIV OF DEVELO	7110	CHILDREN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	CURRE	9300	DIV OF DEVELO	7164	NH DESIGNATED REC F	020	CURRENT E	15	877	5,848%	15	5,923%	15	877	5,848%	15	5,923%	4,633
2019	010	95	HHS: CO	093	HHS:	CURRE	9300	DIV OF DEVELO	7167	MEDICAID COMPLIANCE	020	CURRENT E	0	0	0%	50	0%	0	0	0%	50	0%	596
2019	010	95	HHS: CO	093	HHS:	CURRE	9300	DIV OF DEVELO	7172	MEDICAID TO SCHOOLS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	CURRE	9300	DIV OF DEVELO	7559	NH BRAIN INJURY PRO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	CURRE	9300	DIV OF DEVELO	7852	INFANT - TODDLER PR	020	CURRENT E	6	3,448	54,998%	25	13,717%	6	3,448	54,998%	25	13,717%	11,291
2019	010	95	HHS: CO	093	HHS:	CURRE	9300	DIV OF DEVELO	7855	TBI IMPLEMENTATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	CURRE	9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLO	020	CURRENT E	285	0	0%	486	0%	285	0	0%	486	0%	7,650
2019	010	95	HHS: CO	093	HHS:	CURRE	9300	DIV OF DEVELO	8134	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	CURRE	9300	DIV OF DEVELO	8582	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	CURRE	9300	DIV OF DEVELO	8883	AUTISM GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	CURRE	9998	ERP GRANTS	9806	ACTIVITY ACCT AGY-09	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	093	HHS:	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,207	8,374	199%	4,953	169%	4,207	8,374	199%	4,953	169%	80,335
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	0816	IDEA PART C INFANTS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	0816	IDEA PART C INFANTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	0816	IDEA PART C INFANTS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	0816	IDEA PART C INFANTS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	0816	IDEA PART C INFANTS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	0816	IDEA PART C INFANTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	0816	IDEA PART C INFANTS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	0816	IDEA PART C INFANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	1242	TBI IMPLEMENTATION	041	AUDIT FUND	117	0	0%	99	0%	117	0	0%	99	0%	253
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	1242	TBI IMPLEMENTATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	1242	TBI IMPLEMENTATION	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	1242	TBI IMPLEMENTATION	102	CONTRACTS	0	0	0%	20,833	0%	0	0	0%	20,833	0%	250,000
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	1242	TBI IMPLEMENTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5050	TWWIIA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5050	TWWIIA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5050	TWWIIA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5050	TWWIIA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5050	TWWIIA	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5050	TWWIIA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5050	TWWIIA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5050	TWWIIA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5050	TWWIIA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5050	TWWIIA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5050	TWWIIA	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5050	TWWIIA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5050	TWWIIA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5050	TWWIIA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5050	TWWIIA	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5050	TWWIIA	557	MEDICAID W	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5050	TWWIIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5142	MONEY FOLLOWS THE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	021	FOOD INSTI	0	0	0%	224	0%	0	0	0%	224	0%	2,690
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	026	ORGANIZAT	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	030	EQUIPMENT	0	0	0%	39	0%	0	0	0%	39	0%	464
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	039	TELECOMM	78	0	0%	360	0%	78	0	0%	360	0%	1,993
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	041	AUDIT FUND	99	124	125%	106	117%	99	124	125%	106	117%	1,139
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	042	ADDITIONAL	749	842	112%	1,855	45%	749	842	112%	1,855	45%	23,974
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	057	BOOKS PER	0	0	0%	172	0%	0	0	0%	172	0%	2,063
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	066	EMPLOYEE	0	0	0%	29	0%	0	0	0%	29	0%	345
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	070	IN STATE TF	172	115	67%	173	66%	172	115	67%	173	66%	2,017
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	080	OUT OF STA	0	0	0%	235	0%	0	0	0%	235	0%	2,820
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	102	CONTRACTS	42,601	30,862	72%	79,066	39%	42,601	30,862	72%	79,066	39%	259,955
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	513	VACCINE PU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	559	CATASTROF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	561	SPECIALTY (	18,566	62,308	336%	22,313	279%	18,566	62,308	336%	22,313	279%	1,555,489
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	562	CSHCN ASS	24,060	7,761	32%	34,514	22%	24,060	7,761	32%	34,514	22%	734,936
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5191	SPECIAL MEDICAL SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5340	LIFESPAN RESPITE CA	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5340	LIFESPAN RESPITE CA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5340	LIFESPAN RESPITE CA	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5340	LIFESPAN RESPITE CA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5340	LIFESPAN RESPITE CA	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5340	LIFESPAN RESPITE CA	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5340	LIFESPAN RESPITE CA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5340	LIFESPAN RESPITE CA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5340	LIFESPAN RESPITE CA	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5340	LIFESPAN RESPITE CA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS:	ALL OTI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	022	RENTS-LEAS	201	201	100%	233	86%	201	201	100%	233	86%	2,799

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	026	ORGANIZAT	0	0	0%	327	0%	0	0	0%	327	0%	3,922
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	039	TELECOMM	738	571	77%	745	77%	738	571	77%	745	77%	7,364
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	040	INDIRECT C	0	4,906	0%	5,833	84%	0	4,906	0%	5,833	84%	70,000
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	041	AUDIT FUND	74	139	187%	76	183%	74	139	187%	76	183%	619
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	042	ADDITIONAL	1,225	1,373	112%	3,025	45%	1,225	1,373	112%	3,025	45%	39,092
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	057	BOOKS PER	0	0	0%	13	0%	0	0	0%	13	0%	151
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	066	EMPLOYEE	0	0	0%	88	0%	0	0	0%	88	0%	1,061
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	070	IN STATE TF	193	135	70%	484	28%	193	135	70%	484	28%	17,042
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	080	OUT OF STA	0	0	0%	137	0%	0	0	0%	137	0%	1,638
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	102	CONTRACTS	10,773	10,033	93%	15,201	66%	10,773	10,033	93%	15,201	66%	585,772
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	103	CONTRACTS	26,700	21,403	80%	54,996	39%	26,700	21,403	80%	54,996	39%	584,547
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	108	PROVIDER F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	550	ASSESSMEN	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5947	PROGRAM SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5949	PROJECT ACCESS FOR	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5949	PROJECT ACCESS FOR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5949	PROJECT ACCESS FOR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5949	PROJECT ACCESS FOR	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5949	PROJECT ACCESS FOR	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5949	PROJECT ACCESS FOR	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5949	PROJECT ACCESS FOR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5949	PROJECT ACCESS FOR	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5949	PROJECT ACCESS FOR	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5949	PROJECT ACCESS FOR	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5949	PROJECT ACCESS FOR	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5949	PROJECT ACCESS FOR	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5949	PROJECT ACCESS FOR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5949	PROJECT ACCESS FOR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5949	PROJECT ACCESS FOR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5949	PROJECT ACCESS FOR	501	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5949	PROJECT ACCESS FOR	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	5949	PROJECT ACCESS FOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7013	FAMILY SUPPORT SERV	102	CONTRACTS	2,472	19,615	793%	2,730	719%	2,472	19,615	793%	2,730	719%	4,812,776
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7013	FAMILY SUPPORT SERV	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7013	FAMILY SUPPORT SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7014	EARLY INTERVENTION	041	AUDIT FUND	109	354	325%	109	325%	109	354	325%	109	325%	2,748
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7014	EARLY INTERVENTION	102	CONTRACTS	0	0	0%	228,292	0%	0	0	0%	228,292	0%	2,739,498
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7014	EARLY INTERVENTION	502	PAYMENTS	106,696	221,828	208%	108,235	205%	106,696	221,828	208%	108,235	205%	7,689,664
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7014	EARLY INTERVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7016	ACQUIRED BRAIN DISO	041	AUDIT FUND	1,072	1,216	113%	1,146	106%	1,072	1,216	113%	1,146	106%	12,845
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7016	ACQUIRED BRAIN DISO	102	CONTRACTS	0	0	0%	37,814	0%	0	0	0%	37,814	0%	453,768
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7016	ACQUIRED BRAIN DISO	502	PAYMENTS	1,563,429	1,302,389	83%	1,854,996	70%	1,563,429	1,302,389	83%	1,854,996	70%	27,899,053
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7016	ACQUIRED BRAIN DISO	557	MEDICAID W	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7016	ACQUIRED BRAIN DISO	558	WAITLIST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7016	ACQUIRED BRAIN DISO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	041	AUDIT FUND	8,646	10,545	122%	9,733	108%	8,646	10,545	122%	9,733	108%	136,000
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	102	CONTRACTS	0	0	0%	83,333	0%	0	0	0%	83,333	0%	1,000,000
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	502	PAYMENTS	11,146,374	10,109,190	91%	12,320,183	82%	11,146,374	10,109,190	91%	12,320,183	82%	269,370,326
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	557	MEDICAID W	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	558	WAITLIST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7100	DEVELOPMENTAL SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7110	CHILDREN	041	AUDIT FUND	304	337	111%	382	88%	304	337	111%	382	88%	3,596
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7110	CHILDREN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7110	CHILDREN	502	PAYMENTS	204,810	272,736	133%	303,805	90%	204,810	272,736	133%	303,805	90%	8,584,291
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7110	CHILDREN	557	MEDICAID W	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7110	CHILDREN	558	WAITLIST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7110	CHILDREN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7164	NH DESIGNATED REC F	021	FOOD INSTI	0	0	0%	1,341	0%	0	0	0%	1,341	0%	16,095
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7164	NH DESIGNATED REC F	022	RENTS-LEAS	30	80	267%	48	166%	30	80	267%	48	166%	1,487
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7164	NH DESIGNATED REC F	024	MAINT OTHE	289	297	103%	215	138%	289	297	103%	215	138%	2,689
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7164	NH DESIGNATED REC F	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7164	NH DESIGNATED REC F	039	TELECOMM	354	224	63%	340	66%	354	224	63%	340	66%	4,466
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7164	NH DESIGNATED REC F	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7164	NH DESIGNATED REC F	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7164	NH DESIGNATED REC F	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7164	NH DESIGNATED REC F	066	EMPLOYEE	0	0	0%	40	0%	0	0	0%	40	0%	483
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7164	NH DESIGNATED REC F	070	IN STATE TF	392	0	0%	492	0%	392	0	0%	492	0%	6,193
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7164	NH DESIGNATED REC F	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7164	NH DESIGNATED REC F	501	PAYMENTS	189	207	110%	280	74%	189	207	110%	280	74%	2,585
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7164	NH DESIGNATED REC F	523	CLIENT BEN	0	0	0%	3,055	0%	0	0	0%	3,055	0%	36,660
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7164	NH DESIGNATED REC F	550	ASSESSMEN	0	0	0%	292	0%	0	0	0%	292	0%	3,501
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7164	NH DESIGNATED REC F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7167	MEDICAID COMPLIANC	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7167	MEDICAID COMPLIANC	039	TELECOMM	0	0	0%	9	0%	0	0	0%	9	0%	106
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7167	MEDICAID COMPLIANC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7167	MEDICAID COMPLIANC	041	AUDIT FUND	19	19	101%	22	86%	19	19	101%	22	86%	285
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7167	MEDICAID COMPLIANC	042	ADDITIONAL	597	678	113%	1,493	45%	597	678	113%	1,493	45%	19,299
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7167	MEDICAID COMPLIANC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7167	MEDICAID COMPLIANC	066	EMPLOYEE	0	0	0%	18	0%	0	0	0%	18	0%	212

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7167	MEDICAID COMPLIANC	070	IN STATE TF	0	0	0%	47	0%	0	0	0%	47	0%	558
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7167	MEDICAID COMPLIANC	080	OUT OF STA	0	0	0%	148	0%	0	0	0%	148	0%	1,778
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7167	MEDICAID COMPLIANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7172	MEDICAID TO SCHOOLS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7172	MEDICAID TO SCHOOLS	041	AUDIT FUND	0	3,799	0%	2,917	130%	0	3,799	0%	2,917	130%	35,000
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7172	MEDICAID TO SCHOOLS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7172	MEDICAID TO SCHOOLS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7172	MEDICAID TO SCHOOLS	510	MEDICAID T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7172	MEDICAID TO SCHOOLS	511	MEDICAID T	-35,340	1,465,287	0%	2,916,667	50%	-35,340	1,465,287	0%	2,916,667	50%	35,000,000
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7172	MEDICAID TO SCHOOLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7559	NH BRAIN INJURY PRO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7559	NH BRAIN INJURY PRO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7559	NH BRAIN INJURY PRO	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7559	NH BRAIN INJURY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7852	INFANT - TODDLER PR	021	FOOD INSTI	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7852	INFANT - TODDLER PR	022	RENTS-LEA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7852	INFANT - TODDLER PR	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7852	INFANT - TODDLER PR	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7852	INFANT - TODDLER PR	039	TELECOMM	0	0	0%	89	0%	0	0	0%	89	0%	1,070
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7852	INFANT - TODDLER PR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7852	INFANT - TODDLER PR	041	AUDIT FUND	745	526	71%	883	60%	745	526	71%	883	60%	2,831
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7852	INFANT - TODDLER PR	042	ADDITIONAL	429	489	114%	1,078	45%	429	489	114%	1,078	45%	13,934
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7852	INFANT - TODDLER PR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7852	INFANT - TODDLER PR	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7852	INFANT - TODDLER PR	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7852	INFANT - TODDLER PR	080	OUT OF STA	883	0	0%	5,939	0%	883	0	0%	5,939	0%	9,000
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7852	INFANT - TODDLER PR	102	CONTRACTS	0	0	0%	150,000	0%	0	0	0%	150,000	0%	1,800,000
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7852	INFANT - TODDLER PR	304	RESEARCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7852	INFANT - TODDLER PR	502	PAYMENTS	31,179	35,625	114%	90,084	40%	31,179	35,625	114%	90,084	40%	800,000
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7852	INFANT - TODDLER PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7855	TBI IMPLEMENTATION	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7855	TBI IMPLEMENTATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLO	021	FOOD INSTI	167	0	0%	214	0%	167	0	0%	214	0%	10,000
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLO	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLO	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLO	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLO	039	TELECOMM	0	0	0%	27	0%	0	0	0%	27	0%	329
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLO	041	AUDIT FUND	225	166	74%	275	60%	225	166	74%	275	60%	1,062
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLO	042	ADDITIONAL	367	410	112%	902	45%	367	410	112%	902	45%	11,660
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLO	057	BOOKS PER	0	0	0%	104	0%	0	0	0%	104	0%	1,250
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLO	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLO	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLO	067	TRAINING O	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLO	070	IN STATE TF	0	0	0%	625	0%	0	0	0%	625	0%	7,500
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLO	080	OUT OF STA	0	0	0%	667	0%	0	0	0%	667	0%	8,000
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLO	102	CONTRACTS	0	45,355	0%	62,079	73%	0	45,355	0%	62,079	73%	744,945
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLO	502	PAYMENTS	4,830	1,122	23%	7,473	15%	4,830	1,122	23%	7,473	15%	150,000
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	7858	SOCIAL SERVICES BLO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	8134	WORKERS COMPENSA	062	WORKERS (	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	8134	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	8582	UNEMPLOYMENT COM	061	UNEMPLOY	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	8582	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	8883	AUTISM GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	8883	AUTISM GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	8883	AUTISM GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	8883	AUTISM GRANT	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	8883	AUTISM GRANT	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	8883	AUTISM GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	8883	AUTISM GRANT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	8883	AUTISM GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	8883	AUTISM GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	8883	AUTISM GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	8883	AUTISM GRANT	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	093	HHS: D	ALL OTI	9300	DIV OF DEVELO	8883	AUTISM GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	093	HHS: D	ALL OTHER				CATEGORY TOTALS			13,165,611	13,633,265	104%	18,444,962	74%	13,165,611	13,633,265	104%	18,444,962	74%	365,611,688
2019		95	HHS: CC	093	HHS: D	AGENCY TOTALS							13,511,202	14,026,953	104%	19,061,064	74%	13,511,202	14,026,953	104%	19,061,064	74%	371,200,954
2019	010	95	HHS: CC	094	HHS: N	FULL TI	9400	NEW HAMPSHI	6938	GROUP D NHH SCHOO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	FULL TI	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	FULL TI	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	FULL TI	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	FULL TI	9400	NEW HAMPSHI	8136	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	FULL TI	9400	NEW HAMPSHI	8400	ADMINISTRATION	010	PERSONAL	38,258	39,824	104%	45,554	87%	38,258	39,824	104%	45,554	87%	564,869
2019	010	95	HHS: CC	094	HHS: N	FULL TI	9400	NEW HAMPSHI	8400	ADMINISTRATION	012	PERSONAL	31,188	29,309	94%	47,986	61%	31,188	29,309	94%	47,986	61%	212,123
2019	010	95	HHS: CC	094	HHS: N	FULL TI	9400	NEW HAMPSHI	8400	ADMINISTRATION	017	FT EMPLOY	0	0	0%	768	0%	0	0	0%	768	0%	9,212
2019	010	95	HHS: CC	094	HHS: N	FULL TI	9400	NEW HAMPSHI	8400	ADMINISTRATION	019	HOLIDAY PA	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	95	HHS: CC	094	HHS: N	FULL TI	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIEN	010	PERSONAL	433,496	362,354	84%	460,891	79%	433,496	362,354	84%	460,891	79%	5,266,938
2019	010	95	HHS: CC	094	HHS: N	FULL TI	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIEN	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	FULL TI	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIEN	017	FT EMPLOY	0	0	0%	1,292	0%	0	0	0%	1,292	0%	15,499
2019	010	95	HHS: CC	094	HHS: N	FULL TI	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIEN	019	HOLIDAY PA	6,259	5,291	85%	6,560	81%	6,259	5,291	85%	6,560	81%	62,000
2019	010	95	HHS: CC	094	HHS: N	FULL TI	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIEN	059	TEMP FULL	0	4,209	0%	0	0%	0	4,209	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	FULL TI	9400	NEW HAMPSHI	8583	UNEMPLOYMENT COM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	FULL TI	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC S	010	PERSONAL	1,576,226	1,599,263	101%	1,821,309	88%	1,576,226	1,599,263	101%	1,821,309	88%	23,687,421
2019	010	95	HHS: CC	094	HHS: N	FULL TI	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC S	012	PERSONAL	79,320	67,741	85%	110,061	62%	79,320	67,741	85%	110,061	62%	1,460,477
2019	010	95	HHS: CC	094	HHS: N	FULL TI	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC S	017	FT EMPLOY	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	010	95	HHS: CC	094	HHS: N	FULL TI	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC S	019	HOLIDAY PA	44,628	44,359	99%	53,778	82%	44,628	44,359	99%	53,778	82%	549,641
2019	010	95	HHS: CC	094	HHS: N	FULL TI	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC S	059	TEMP FULL	0	5,712	0%	11,932	48%	0	5,712	0%	11,932	48%	143,187
2019	010	95	HHS: CC	094	HHS: N	FULL TI	9400	NEW HAMPSHI	8753	SEXUAL PREDATORS A	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	094	HHS: N	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,209,376	2,158,062	98%	2,564,422	84%	2,209,376	2,158,062	98%	2,564,422	84%	32,022,867
2019	010	95	HHS: CC	094	HHS: N	PART T	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	PART T	9400	NEW HAMPSHI	8027	ADULT BASIC EDUCATI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	PART T	9400	NEW HAMPSHI	8038	COMMUNITY TRAINING	050	PERSONAL	0	0	0%	1,985	0%	0	0	0%	1,985	0%	23,825
2019	010	95	HHS: CC	094	HHS: N	PART T	9400	NEW HAMPSHI	8400	ADMINISTRATION	050	PERSONAL	811	0	0%	0	0%	811	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	PART T	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIEN	050	PERSONAL	20,193	24,437	121%	24,264	101%	20,193	24,437	121%	24,264	101%	318,090
2019	010	95	HHS: CC	094	HHS: N	PART T	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC S	050	PERSONAL	92,727	133,371	144%	69,714	191%	92,727	133,371	144%	69,714	191%	873,249
2019		95	HHS: CC	094	HHS: N	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			113,731	157,808	139%	95,963	164%	113,731	157,808	139%	95,963	164%	1,215,164
2019	010	95	HHS: CC	094	HHS: N	OVERT	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	OVERT	9400	NEW HAMPSHI	8027	ADULT BASIC EDUCATI	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CC	094	HHS: N	OVERTI	9400	NEW HAMPSHI	8400	ADMINISTRATION	018	OVERTIME	4,157	2,206	53%	5,235	42%	4,157	2,206	53%	5,235	42%	85,000
2019	010	95	HHS: CC	094	HHS: N	OVERTI	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIEN	018	OVERTIME	21,601	26,818	124%	21,075	127%	21,601	26,818	124%	21,075	127%	250,000
2019	010	95	HHS: CC	094	HHS: N	OVERTI	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC S	018	OVERTIME	177,678	215,875	121%	62,798	344%	177,678	215,875	121%	62,798	344%	814,902
2019		95	HHS: CC	094	HHS: N	OVERTIME TOTALS				CATEGORY TOTALS			203,435	244,899	120%	89,109	275%	203,435	244,899	120%	89,109	275%	1,149,902
2019	010	95	HHS: CC	094	HHS: N	BENEFI	9400	NEW HAMPSHI	6938	GROUP D NHH SCHOO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	BENEFI	9400	NEW HAMPSHI	7118	GROUP A TRUST FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	BENEFI	9400	NEW HAMPSHI	7119	GROUP B TRUST FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	BENEFI	9400	NEW HAMPSHI	7121	GROUP C INDIGENT PA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	BENEFI	9400	NEW HAMPSHI	7122	GROUP C PARTIAL PAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	BENEFI	9400	NEW HAMPSHI	7123	GROUP C JAFFREY SUI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	BENEFI	9400	NEW HAMPSHI	7124	GROUP D PATIENT PAY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	BENEFI	9400	NEW HAMPSHI	7125	GROUP D MOSES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	BENEFI	9400	NEW HAMPSHI	7127	PROMOTION OF RESEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	BENEFI	9400	NEW HAMPSHI	7130	NURSING EDUCATION I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	BENEFI	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	BENEFI	9400	NEW HAMPSHI	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	BENEFI	9400	NEW HAMPSHI	8027	ADULT BASIC EDUCATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	BENEFI	9400	NEW HAMPSHI	8028	BIOTERRORISM HOSP I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	BENEFI	9400	NEW HAMPSHI	8038	COMMUNITY TRAINING	060	BENEFITS	0	0	0%	585	0%	0	0	0%	585	0%	7,017
2019	010	95	HHS: CC	094	HHS: N	BENEFI	9400	NEW HAMPSHI	8136	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	BENEFI	9400	NEW HAMPSHI	8400	ADMINISTRATION	060	BENEFITS	34,838	30,739	88%	50,095	61%	34,838	30,739	88%	50,095	61%	476,701
2019	010	95	HHS: CC	094	HHS: N	BENEFI	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIEN	060	BENEFITS	268,054	239,495	89%	299,032	80%	268,054	239,495	89%	299,032	80%	3,444,300
2019	010	95	HHS: CC	094	HHS: N	BENEFI	9400	NEW HAMPSHI	8583	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	BENEFI	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC S	060	BENEFITS	943,420	942,580	100%	1,131,592	83%	943,420	942,580	100%	1,131,592	83%	13,783,839
2019	010	95	HHS: CC	094	HHS: N	BENEFI	9400	NEW HAMPSHI	8753	SEXUAL PREDATORS A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	BENEFI	9400	NEW HAMPSHI	9064	NH HOSPITAL REVOLVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	BENEFI	9998	ERP GRANTS	9807	ACTIVITY ACCT AGY-09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	094	HHS: N	BENEFITS TOTALS				CATEGORY TOTALS			1,246,312	1,212,813	97%	1,481,303	82%	1,246,312	1,212,813	97%	1,481,303	82%	17,711,857
2019	010	95	HHS: CC	094	HHS: N	CONSU	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	CONSU	9400	NEW HAMPSHI	8400	ADMINISTRATION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	CONSU	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIEN	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	CONSU	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC S	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	094	HHS: N	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	CURRE	9400	NEW HAMPSHI	0009	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	CURRE	9400	NEW HAMPSHI	7118	GROUP A TRUST FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	CURRE	9400	NEW HAMPSHI	7119	GROUP B TRUST FUND	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	CURRE	9400	NEW HAMPSHI	7121	GROUP C INDIGENT PA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	CURRE	9400	NEW HAMPSHI	7122	GROUP C PARTIAL PAT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	CURRE	9400	NEW HAMPSHI	7123	GROUP C JAFFREY SUI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	CURRE	9400	NEW HAMPSHI	7124	GROUP D PATIENT PAY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	CURRE	9400	NEW HAMPSHI	7125	GROUP D MOSES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	CURRE	9400	NEW HAMPSHI	7127	PROMOTION OF RESEA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	CURRE	9400	NEW HAMPSHI	7130	NURSING EDUCATION I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	CURRE	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	CURRE	9400	NEW HAMPSHI	8027	ADULT BASIC EDUCATI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	CURRE	9400	NEW HAMPSHI	8028	BIOTERRORISM HOSP I	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	CURRE	9400	NEW HAMPSHI	8038	COMMUNITY TRAINING	020	CURRENT E	0	0	0%	490	0%	0	0	0%	490	0%	5,883
2019	010	95	HHS: CC	094	HHS: N	CURRE	9400	NEW HAMPSHI	8136	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	CURRE	9400	NEW HAMPSHI	8400	ADMINISTRATION	020	CURRENT E	0	4,240	0%	4,004	106%	0	4,240	0%	4,004	106%	48,050
2019	010	95	HHS: CC	094	HHS: N	CURRE	9400	NEW HAMPSHI	8410	NHH - FACILITY/PATIEN	020	CURRENT E	26,530	12,629	48%	25,314	50%	26,530	12,629	48%	25,314	50%	558,258
2019	010	95	HHS: CC	094	HHS: N	CURRE	9400	NEW HAMPSHI	8583	UNEMPLOYMENT COM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	CURRE	9400	NEW HAMPSHI	8750	ACUTE PSYCHIATRIC S	020	CURRENT E	10,129	1,570	15%	9,809	16%	10,129	1,570	15%	9,809	16%	108,470
2019	010	95	HHS: CC	094	HHS: N	CURRE	9400	NEW HAMPSHI	8753	SEXUAL PREDATORS A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	CURRE	9400	NEW HAMPSHI	9064	NH HOSPITAL REVOLVI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	CURRE	9998	ERP GRANTS	9807	ACTIVITY ACCT AGY-09	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CC	094	HHS: N	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			36,659	18,439	50%	39,617	47%	36,659	18,439	50%	39,617	47%	720,660
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	6938	GROUP D NHH SCHOO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	6938	GROUP D NHH SCHOO	066	EMPLOYEE	0	0	0%	133	0%	0	0	0%	133	0%	1,600
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	6938	GROUP D NHH SCHOO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7118	GROUP A TRUST FUND	054	TRUST FUN	19,173	13,028	68%	109,469	12%	19,173	13,028	68%	109,469	12%	1,043,467
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7118	GROUP A TRUST FUND	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7118	GROUP A TRUST FUND	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7118	GROUP A TRUST FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7119	GROUP B TRUST FUND	054	TRUST FUN	0	1,271	0%	3,500	36%	0	1,271	0%	3,500	36%	42,000
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7119	GROUP B TRUST FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7121	GROUP C INDIGENT PA	054	TRUST FUN	746	259	35%	1,296	20%	746	259	35%	1,296	20%	20,000
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7121	GROUP C INDIGENT PA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7122	GROUP C PARTIAL PAT	054	TRUST FUN	581	335	58%	663	51%	581	335	58%	663	51%	10,000
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7122	GROUP C PARTIAL PAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7123	GROUP C JAFFREY SUI	054	TRUST FUN	0	0	0%	237	0%	0	0	0%	237	0%	2,842
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7123	GROUP C JAFFREY SUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7124	GROUP D PATIENT PAY	054	TRUST FUN	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7124	GROUP D PATIENT PAY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7125	GROUP D MOSES	054	TRUST FUN	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7125	GROUP D MOSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7127	PROMOTION OF RESEA	054	TRUST FUN	900	0	0%	2,792	0%	900	0	0%	2,792	0%	12,440
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7127	PROMOTION OF RESEA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7127	PROMOTION OF RESEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7130	NURSING EDUCATION I	054	TRUST FUN	8,457	-60	-1%	3,584	-2%	8,457	-60	-1%	3,584	-2%	20,000
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7130	NURSING EDUCATION I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	7131	TRANSITIONAL HOUSIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	8027	ADULT BASIC EDUCATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	8028	BIOTERRORISM HOSP I	054	TRUST FUN	1,476	0	0%	0	0%	1,476	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	8028	BIOTERRORISM HOSP I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	8038	COMMUNITY TRAINING	070	IN STATE TF	0	0	0%	606	0%	0	0	0%	606	0%	7,275
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	8038	COMMUNITY TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CC	094	HHS: N	ALL OTI	9400	NEW HAMPSHI	8136	WORKERS COMPENSA	062	WORKERS (	0	0	0%	76,427	0%	0	0	0%	76,427	0%	917,128

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8136	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8400	ADMINISTRATION	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8400	ADMINISTRATION	026	ORGANIZAT	0	0	0%	2,886	0%	0	0	0%	2,886	0%	34,630
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8400	ADMINISTRATION	030	EQUIPMENT	0	0	0%	13,089	0%	0	0	0%	13,089	0%	157,065
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8400	ADMINISTRATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8400	ADMINISTRATION	040	INDIRECT C	0	30,080	0%	11,250	267%	0	30,080	0%	11,250	267%	135,000
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8400	ADMINISTRATION	041	AUDIT FUND	222	383	173%	699	55%	222	383	173%	699	55%	1,500
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8400	ADMINISTRATION	042	ADDITIONAL	1,601	1,052	66%	2,265	46%	1,601	1,052	66%	2,265	46%	28,500
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8400	ADMINISTRATION	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8400	ADMINISTRATION	057	BOOKS PER	30,534	4,200	14%	31,983	13%	30,534	4,200	14%	31,983	13%	78,000
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8400	ADMINISTRATION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8400	ADMINISTRATION	066	EMPLOYEE	300	250	83%	509	49%	300	250	83%	509	49%	33,292
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8400	ADMINISTRATION	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8400	ADMINISTRATION	070	IN STATE TF	37	57	154%	71	80%	37	57	154%	71	80%	2,550
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8400	ADMINISTRATION	080	OUT OF STA	0	244	0%	83	293%	0	244	0%	83	293%	1,000
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8400	ADMINISTRATION	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8400	ADMINISTRATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8400	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	021	FOOD INSTI	55,492	80,797	146%	64,372	126%	55,492	80,797	146%	64,372	126%	1,100,000
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	022	RENTS-LEA	3,589	3,756	105%	4,896	77%	3,589	3,756	105%	4,896	77%	56,834
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	023	HEAT ELEC	19,352	97,101	502%	18,050	538%	19,352	97,101	502%	18,050	538%	820,000
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	024	MAINT OTHE	1,557	8,758	562%	2,156	406%	1,557	8,758	562%	2,156	406%	89,433
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	039	TELECOMM	605	1,738	287%	721	241%	605	1,738	287%	721	241%	50,000
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	041	AUDIT FUND	1,034	1,410	136%	1,559	90%	1,034	1,410	136%	1,559	90%	6,000
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	042	ADDITIONAL	6,615	4,391	66%	9,459	46%	6,615	4,391	66%	9,459	46%	119,000
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	047	OWN FORCE	922	20,792	2,256%	1,173	1,773%	922	20,792	2,256%	1,173	1,773%	257,411
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	048	CONTRACTU	56,764	32,921	58%	60,783	54%	56,764	32,921	58%	60,783	54%	566,253
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	049	TRANSFER	0	93,099	0%	132,237	70%	0	93,099	0%	132,237	70%	1,586,845
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	102	CONTRACTS	337	0	0%	1,089	0%	337	0	0%	1,089	0%	196,544
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8410	NHH - FACILITY/PATIEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8583	UNEMPLOYMENT COM	061	UNEMPLOY	0	0	0%	1,417	0%	0	0	0%	1,417	0%	17,000
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8583	UNEMPLOYMENT COM	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8583	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	022	RENTS-LEA	5,445	49,945	917%	17,152	291%	5,445	49,945	917%	17,152	291%	291,086
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	041	AUDIT FUND	3,835	4,393	115%	4,813	91%	3,835	4,393	115%	4,813	91%	16,307
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	042	ADDITIONAL	35,664	23,474	66%	50,569	46%	35,664	23,474	66%	50,569	46%	636,210
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	051	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	054	TRUST FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	066	EMPLOYEE	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	100	PRESCRIPT	128,732	119,429	93%	121,030	99%	128,732	119,429	93%	121,030	99%	1,467,626
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	101	MEDICAL PA	11,431	44,280	387%	21,213	209%	11,431	44,280	387%	21,213	209%	1,126,245
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	102	CONTRACTS	1,079,981	1,218,270	113%	1,235,538	99%	1,079,981	1,218,270	113%	1,235,538	99%	15,105,830
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	501	PAYMENTS	3,568	3,256	91%	4,929	66%	3,568	3,256	91%	4,929	66%	61,182
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	512	TRANSPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	523	CLIENT BEN	0	0	0%	160	0%	0	0	0%	160	0%	1,924
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8750	ACUTE PSYCHIATRIC S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8753	SEXUAL PREDATORS A	102	CONTRACTS	0	0	0%	8,708	0%	0	0	0%	8,708	0%	104,500
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	8753	SEXUAL PREDATORS A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	9064	NH HOSPITAL REVOLVI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	9064	NH HOSPITAL REVOLVI	054	TRUST FUN	0	0	0%	974	0%	0	0	0%	974	0%	11,686
2019	010	95	HHS: CO	094	HHS: N	ALL OTI	9400	NEW HAMPSHII	9064	NH HOSPITAL REVOLVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	094	HHS: N	ALL OTHER				CATEGORY TOTALS			1,478,947	1,858,910	126%	2,026,791	92%	1,478,947	1,858,910	126%	2,026,791	92%	26,263,206
2019		95	HHS: CO	094	HHS: N	AGENCY TOTALS							5,288,460	5,650,932	107%	6,297,205	90%	5,288,460	5,650,932	107%	6,297,205	90%	79,083,657
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	3898	EXCESS APPROP ALLO	010	PERSONAL	0	0	0%	-142	0%	0	0	0%	-142	0%	-1,703
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	010	PERSONAL	28,673	20,322	71%	34,955	58%	28,673	20,322	71%	34,955	58%	326,332
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	011	PERSONAL	9,585	0	0%	0	0%	9,585	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	012	PERSONAL	105,514	79,723	76%	104,194	77%	105,514	79,723	76%	104,194	77%	1,065,936
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	017	FT EMPLOY	0	0	0%	71,269	0%	0	0	0%	71,269	0%	855,223
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	5010	OMH PARTNERSHIP GR	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	5025	EMPLOYEE ASSISTANC	010	PERSONAL	30,630	29,476	96%	34,200	86%	30,630	29,476	96%	34,200	86%	419,301
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	5025	EMPLOYEE ASSISTANC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	5025	EMPLOYEE ASSISTANC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS O	010	PERSONAL	213,323	261,921	123%	290,349	90%	213,323	261,921	123%	290,349	90%	4,203,262
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS O	012	PERSONAL	8,382	15,071	180%	15,360	98%	8,382	15,071	180%	15,360	98%	214,838
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS O	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS O	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH R	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH R	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	5958	REFUGEE CASH & MED	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	5976	REFUGEE TARGETED A	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	5993	HEALTH PROF OPPORT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	5993	HEALTH PROF OPPORT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	7178	HOMELAND SECURITY	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	7178	HOMELAND SECURITY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	7178	HOMELAND SECURITY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	7178	HOMELAND SECURITY	059	TEMP FULL	3,347	6,528	195%	3,454	189%	3,347	6,528	195%	3,454	189%	60,518
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	8137	WORKERS COMPENSA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9500	OFFICE OF THE	8584	UNEMPLOYMENT COM	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGI	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGI	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	010	PERSONAL	288,132	285,736	99%	305,558	94%	288,132	285,736	99%	305,558	94%	3,792,724
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	0868	THEREAPUTIC CANNAB	010	PERSONAL	3,369	3,131	93%	4,516	69%	3,369	3,131	93%	4,516	69%	157,929
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	010	PERSONAL	67,789	77,151	114%	71,997	107%	67,789	77,151	114%	71,997	107%	963,657
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	5146	HEALTH FACILITIES ADI	010	PERSONAL	175,944	161,782	92%	171,674	94%	175,944	161,782	92%	171,674	94%	1,945,540
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	5146	HEALTH FACILITIES ADI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	5146	HEALTH FACILITIES ADI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	010	PERSONAL	211,114	241,265	114%	234,201	103%	211,114	241,265	114%	234,201	103%	3,270,048
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	012	PERSONAL	21,335	40,075	188%	23,791	168%	21,335	40,075	188%	23,791	168%	525,925
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	5682	COMMUNITY RESIDENC	010	PERSONAL	22,449	31,884	142%	21,667	147%	22,449	31,884	142%	21,667	147%	372,232
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	5682	COMMUNITY RESIDENC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	5682	COMMUNITY RESIDENC	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	010	PERSONAL	46,513	35,023	75%	66,599	53%	46,513	35,023	75%	66,599	53%	790,640
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	011	PERSONAL	0	0	0%	8,100	0%	0	0	0%	8,100	0%	97,202
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	012	PERSONAL	11,799	15,741	133%	15,853	99%	11,799	15,741	133%	15,853	99%	175,149
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	5696	OMBUDSMAN	010	PERSONAL	19,700	27,129	138%	20,360	133%	19,700	27,129	138%	20,360	133%	269,943
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	5696	OMBUDSMAN	012	PERSONAL	7,127	0	0%	4,900	0%	7,127	0	0%	4,900	0%	94,149
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	5696	OMBUDSMAN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	5696	OMBUDSMAN	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9520	OFFICE OF PRO	6636	LONG TERM CARE OME	010	PERSONAL	0	24,435	0%	27,390	89%	0	24,435	0%	27,390	89%	328,674
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9530	OFFICE OF ADM	5677	BUREAU OF HUMAN RE	010	PERSONAL	83,065	95,361	115%	83,090	115%	83,065	95,361	115%	83,090	115%	1,194,981
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9530	OFFICE OF ADM	5677	BUREAU OF HUMAN RE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9530	OFFICE OF ADM	5677	BUREAU OF HUMAN RE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9530	OFFICE OF ADM	5685	MANAGEMENT SUPPOR	010	PERSONAL	0	62,003	0%	71,392	87%	0	62,003	0%	71,392	87%	856,709
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9530	OFFICE OF ADM	5685	MANAGEMENT SUPPOR	012	PERSONAL	0	7,234	0%	7,673	94%	0	7,234	0%	7,673	94%	92,078
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9530	OFFICE OF ADM	5687	DHHS DISTRICT OFFICE	010	PERSONAL	34,954	35,259	101%	35,300	100%	34,954	35,259	101%	35,300	100%	411,687
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9530	OFFICE OF ADM	5687	DHHS DISTRICT OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9530	OFFICE OF ADM	5687	DHHS DISTRICT OFFICE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9540	OFFICE OF INFO	0917	HIE FEDERAL FUNDS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9540	OFFICE OF INFO	0917	HIE FEDERAL FUNDS	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	010	PERSONAL	71,452	239,911	336%	76,117	315%	71,452	239,911	336%	76,117	315%	3,368,145
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	011	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	012	PERSONAL	82,037	82,740	101%	105,469	78%	82,037	82,740	101%	105,469	78%	1,280,612
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9550	QUALITY ASSUI	6637	QAI OPERATIONS	010	PERSONAL	0	124,566	0%	145,169	86%	0	124,566	0%	145,169	86%	1,742,026
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9550	QUALITY ASSUI	6637	QAI OPERATIONS	012	PERSONAL	0	28,940	0%	18,324	158%	0	28,940	0%	18,324	158%	219,889
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9570	DIV. OF CHILD S	5684	CHILD SUPPORT LEGAL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9570	DIV. OF CHILD S	5684	CHILD SUPPORT LEGAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9580	COMMUNITY BA	5192	DIRECTOR'S OFFICE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9580	COMMUNITY BA	5192	DIRECTOR'S OFFICE	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9580	COMMUNITY BA	5192	DIRECTOR'S OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9580	COMMUNITY BA	5306	SYSTEM OF CARE GRA	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9581	DCBCS DIABILIT	5193	MEDICAL AND CLIENT S	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9583	DCBCS BHHS	7176	HOUSING - SHELTER PI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9583	DCBCS BHHS	7177	EMERGENCY SHELTER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9583	DCBCS BHHS	7177	EMERGENCY SHELTER	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9583	DCBCS BHHS	7177	EMERGENCY SHELTER	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9584	DCBCS TREATN	1387	TREATMENT - PREVEN	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9584	DCBCS TREATN	1388	GOVERNORS COMMISS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9584	DCBCS TREATN	3079	TREATMENT AND PREV	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9584	DCBCS TREATN	3079	TREATMENT AND PREV	012	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9584	DCBCS TREATN	3079	TREATMENT AND PREV	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9584	DCBCS TREATN	5365	ALCOHOL AND OTHER	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9584	DCBCS TREATN	5367	TIRRELL HOUSE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9584	DCBCS TREATN	5367	TIRRELL HOUSE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9584	DCBCS TREATN	5369	ALCOHOL EDUCATION	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER F	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER F	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9584	DCBCS TREATN	5381	STRATEGIC PREVENTI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9584	DCBCS TREATN	5382	ALCOHOL - OTHER DRU	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9584	DCBCS TREATN	5957	SAMHSA GRANTS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	FULL TI	9584	DCBCS TREATN	5957	SAMHSA GRANTS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	095	HHS: C	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,546,232	2,032,408	131%	2,072,777	98%	1,546,232	2,032,408	131%	2,072,777	98%	29,093,646
2019	010	95	HHS: CO	095	HHS: C	PART T	9500	OFFICE OF THE	3898	EXCESS APPROP ALLO	050	PERSONAL	0	0	0%	-2,539	0%	0	0	0%	-2,539	0%	-30,468
2019	010	95	HHS: CO	095	HHS: C	PART T	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART T	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS O	050	PERSONAL	12,965	22,097	170%	12,653	175%	12,965	22,097	170%	12,653	175%	244,798
2019	010	95	HHS: CO	095	HHS: C	PART T	9500	OFFICE OF THE	5958	REFUGEE CASH & MED	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART T	9500	OFFICE OF THE	7178	HOMELAND SECURITY	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART T	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART T	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART T	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	050	PERSONAL	21,131	25,230	119%	19,843	127%	21,131	25,230	119%	19,843	127%	294,562

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	095	HHS: C	PART T	9520	OFFICE OF PRO	0868	THEREAPUTIC CANNAB	050	PERSONAL	1,988	0	0%	1,068	0%	1,988	0	0%	1,068	0%	22,949
2019	010	95	HHS: CO	095	HHS: C	PART T	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	050	PERSONAL	744	2,649	356%	1,373	193%	744	2,649	356%	1,373	193%	5,477
2019	010	95	HHS: CO	095	HHS: C	PART T	9520	OFFICE OF PRO	5146	HEALTH FACILITIES ADI	050	PERSONAL	8,893	7,351	83%	4,028	182%	8,893	7,351	83%	4,028	182%	42,805
2019	010	95	HHS: CO	095	HHS: C	PART T	9520	OFFICE OF PRO	5680	LEGAL SERVICES	050	PERSONAL	2,633	13,109	498%	2,888	454%	2,633	13,109	498%	2,888	454%	48,573
2019	010	95	HHS: CO	095	HHS: C	PART T	9520	OFFICE OF PRO	5682	COMMUNITY RESIDENC	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART T	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	050	PERSONAL	0	0	0%	11,059	0%	0	0	0%	11,059	0%	132,706
2019	010	95	HHS: CO	095	HHS: C	PART T	9520	OFFICE OF PRO	5696	OMBUDSMAN	050	PERSONAL	1,903	1,909	100%	2,532	75%	1,903	1,909	100%	2,532	75%	31,917
2019	010	95	HHS: CO	095	HHS: C	PART T	9530	OFFICE OF ADM	5677	BUREAU OF HUMAN RE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART T	9530	OFFICE OF ADM	5685	MANAGEMENT SUPPOR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART T	9530	OFFICE OF ADM	5687	DHHS DISTRICT OFFICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART T	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	050	PERSONAL	25,128	27,208	108%	4,191	649%	25,128	27,208	108%	4,191	649%	61,621
2019	010	95	HHS: CO	095	HHS: C	PART T	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART T	9570	DIV. OF CHILD S	5028	ACCESS AND VISITATIO	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART T	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART T	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART T	9580	COMMUNITY BA	5306	SYSTEM OF CARE GRA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART T	9582	DCBCS TOBEY	3076	WIA GRANT	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART T	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART T	9582	DCBCS TOBEY	5872	CHAPTER 1	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART T	9584	DCBCS TREATN	1387	TREATMENT - PREVEN	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART T	9584	DCBCS TREATN	2208	NATIONAL OUTCOMES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART T	9584	DCBCS TREATN	3079	TREATMENT AND PREV	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART T	9584	DCBCS TREATN	5367	TIRRELL HOUSE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	PART T	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER R	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	095	HHS: C	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			75,386	99,553	132%	57,097	174%	75,386	99,553	132%	57,097	174%	854,940
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	018	OVERTIME	0	0	0%	603	0%	0	0	0%	603	0%	7,240
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9500	OFFICE OF THE	5025	EMPLOYEE ASSISTANC	018	OVERTIME	136	21	15%	136	15%	136	21	15%	136	15%	3,804
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	018	OVERTIME	4,173	5,021	120%	10,839	46%	4,173	5,021	120%	10,839	46%	52,051
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH R	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9500	OFFICE OF THE	5958	REFUGEE CASH & MED	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9500	OFFICE OF THE	7178	HOMELAND SECURITY	018	OVERTIME	193	0	0%	0	0%	193	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	018	OVERTIME	18	1,246	6,760%	36	3,490%	18	1,246	6,760%	36	3,490%	2,250
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9520	OFFICE OF PRO	0868	THEREAPUTIC CANNAB	018	OVERTIME	0	0	0%	137	0%	0	0	0%	137	0%	1,645
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9520	OFFICE OF PRO	5146	HEALTH FACILITIES ADI	018	OVERTIME	69	284	410%	3,213	9%	69	284	410%	3,213	9%	6,816
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	018	OVERTIME	1,381	701	51%	112	627%	1,381	701	51%	112	627%	1,341
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9520	OFFICE OF PRO	5682	COMMUNITY RESIDENC	018	OVERTIME	0	0	0%	4	0%	0	0	0%	4	0%	49
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9520	OFFICE OF PRO	5696	OMBUDSMAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9530	OFFICE OF ADM	5677	BUREAU OF HUMAN RE	018	OVERTIME	733	828	113%	1,564	53%	733	828	113%	1,564	53%	17,780
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9530	OFFICE OF ADM	5685	MANAGEMENT SUPPOR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9530	OFFICE OF ADM	5687	DHHS DISTRICT OFFICE	018	OVERTIME	0	165	0%	202	82%	0	165	0%	202	82%	2,420
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	018	OVERTIME	0	13,489	0%	8,333	162%	0	13,489	0%	8,333	162%	100,000
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9581	DCBCS DIABILIT	5193	MEDICAL AND CLIENT S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9584	DCBCS TREATN	3079	TREATMENT AND PREV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9584	DCBCS TREATN	5367	TIRRELL HOUSE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9584	DCBCS TREATN	5369	ALCOHOL EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER R	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	OVERTI	9584	DCBCS TREATN	5381	STRATEGIC PREVENTI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	095	HHS: C	OVERTIME TOTALS				CATEGORY TOTALS			6,703	21,756	325%	25,179	86%	6,703	21,756	325%	25,179	86%	195,396
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9500	OFFICE OF THE	3898	EXCESS APPROP ALLO	060	BENEFITS	0	0	0%	2,809	0%	0	0	0%	2,809	0%	33,712
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	060	BENEFITS	55,096	41,434	75%	74,949	55%	55,096	41,434	75%	74,949	55%	713,522
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9500	OFFICE OF THE	5010	OMH PARTNERSHIP GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9500	OFFICE OF THE	5025	EMPLOYEE ASSISTANC	060	BENEFITS	17,319	16,564	96%	20,981	79%	17,319	16,564	96%	20,981	79%	247,727
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9500	OFFICE OF THE	5423	TAMIFLU SECURITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9500	OFFICE OF THE	5442	MINORITY HEALTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9500	OFFICE OF THE	5444	COUNCIL EXPENDITUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	060	BENEFITS	122,988	150,500	122%	176,951	85%	122,988	150,500	122%	176,951	85%	2,509,817
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9500	OFFICE OF THE	5958	REFUGEE CASH & MED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9500	OFFICE OF THE	5976	REFUGEE TARGETED A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9500	OFFICE OF THE	5993	HEALTH PROF OPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9500	OFFICE OF THE	6500	FEDERAL GRANT ADM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9500	OFFICE OF THE	7023	EMERGENCY SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9500	OFFICE OF THE	7136	UNCOMPENSATED CAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9500	OFFICE OF THE	7178	HOMELAND SECURITY	060	BENEFITS	750	1,968	262%	1,386	142%	750	1,968	262%	1,386	142%	34,083
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9500	OFFICE OF THE	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9500	OFFICE OF THE	8137	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9500	OFFICE OF THE	8584	UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9500	OFFICE OF THE	8805	MEDICAID ENHANCEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	060	BENEFITS	150,869	148,220	98%	176,963	84%	150,869	148,220	98%	176,963	84%	2,132,796
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9520	OFFICE OF PRO	0868	THEREAPUTIC CANNAB	060	BENEFITS	2,829	1,294	46%	3,544	37%	2,829	1,294	46%	3,544	37%	69,511
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	060	BENEFITS	40,672	45,364	112%	50,506	90%	40,672	45,364	112%	50,506	90%	666,604
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9520	OFFICE OF PRO	5146	HEALTH FACILITIES ADI	060	BENEFITS	76,106	68,290	90%	86,612	79%	76,106	68,290	90%	86,612	79%	991,376
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	060	BENEFITS	113,243	137,789	122%	133,849	103%	113,243	137,789	122%	133,849	103%	1,885,555
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9520	OFFICE OF PRO	5682	COMMUNITY RESIDENC	060	BENEFITS	11,196	14,679	131%	13,730	107%	11,196	14,679	131%	13,730	107%	212,502
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	060	BENEFITS	24,210	22,444	93%	41,546	54%	24,210	22,444	93%	41,546	54%	545,853
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9520	OFFICE OF PRO	5696	OMBUDSMAN	060	BENEFITS	12,921	12,616	98%	13,011	97%	12,921	12,616	98%	13,011	97%	183,084
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9520	OFFICE OF PRO	6636	LONG TERM CARE OME	060	BENEFITS	0	11,936	0%	12,592	95%	0	11,936	0%	12,592	95%	151,100
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9530	OFFICE OF ADM	5677	BUREAU OF HUMAN RE	060	BENEFITS	50,294	57,750	115%	57,269	101%	50,294	57,750	115%	57,269	101%	796,278
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9530	OFFICE OF ADM	5685	MANAGEMENT SUPPOR	060	BENEFITS	0	83,194	0%	50,880	164%	0	83,194	0%	50,880	164%	610,561
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9530	OFFICE OF ADM	5687	DHHS DISTRICT OFFICE	060	BENEFITS	20,911	20,984	100%	20,918	100%	20,911	20,984	100%	20,918	100%	229,163
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9540	OFFICE OF INFO	0917	HIE FEDERAL FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9540	OFFICE OF INFO	5691	MANAGEMENT SYSTEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	060	BENEFITS	68,686	152,275	222%	79,618	191%	68,686	152,275	222%	79,618	191%	2,235,715
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9550	QUALITY ASSUI	6637	QAI OPERATIONS	060	BENEFITS	0	71,519	0%	75,743	94%	0	71,519	0%	75,743	94%	908,912
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9560	OFF MEDICAID	5195	CATASTROPHIC ILLNES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9560	OFF MEDICAID	6134	MEDICAID CLAIMS MAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9560	OFF MEDICAID	6138	SCHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9560	OFF MEDICAID	6141	MEAD PROGRAM	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9560	OFF MEDICAID	6142	NORTH COUNTRY DRF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9560	OFF MEDICAID	6143	PHARMACY SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9560	OFF MEDICAID	6178	BCC PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9570	DIV. OF CHILD S	5028	ACCESS AND VISITATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9570	DIV. OF CHILD S	5684	CHILD SUPPORT LEGAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9570	DIV. OF CHILD S	6133	STATE DISBURSEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9570	DIV. OF CHILD S	6139	NECSES REQUIREMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9570	DIV. OF CHILD S	6140	BANK MATCH / UTILITIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9580	COMMUNITY BA	5192	DIRECTOR'S OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9580	COMMUNITY BA	5306	SYSTEM OF CARE GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9580	COMMUNITY BA	5876	SPECIAL EDUCATION P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9581	DCBCS DIABILIT	5193	MEDICAL AND CLIENT S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9582	DCBCS TOBEY	3076	WIA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9582	DCBCS TOBEY	5864	VOCATIONAL OPPORTU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9582	DCBCS TOBEY	5869	IDEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9582	DCBCS TOBEY	5872	CHAPTER 1	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9583	DCBCS BHHS	7021	HOMELESS HOUSING A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9583	DCBCS BHHS	7150	PATH GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9583	DCBCS BHHS	7176	HOUSING - SHELTER PI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9583	DCBCS BHHS	7177	EMERGENCY SHELTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9584	DCBCS TREATN	1387	TREATMENT - PREVEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9584	DCBCS TREATN	1388	GOVERNORS COMMISS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9584	DCBCS TREATN	2208	NATIONAL OUTCOMES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9584	DCBCS TREATN	3079	TREATMENT AND PREV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9584	DCBCS TREATN	5365	ALCOHOL AND OTHER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9584	DCBCS TREATN	5367	TIRRELL HOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9584	DCBCS TREATN	5368	WORKFORCE DEVELOI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9584	DCBCS TREATN	5369	ALCOHOL EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9584	DCBCS TREATN	5373	DRUG FORFEITURE FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9584	DCBCS TREATN	5376	NATIONAL OUTCOME M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9584	DCBCS TREATN	5381	STRATEGIC PREVENTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9584	DCBCS TREATN	5382	ALCOHOL - OTHER DRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9584	DCBCS TREATN	5386	DISCRETIONARY DRUG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9584	DCBCS TREATN	5957	SAMHSA GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	BENEFI	9998	ERP GRANTS	9808	ACTIVITY ACCT AGY-09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	095	HHS: C	BENEFITS TOTALS				CATEGORY TOTALS			768,088	1,058,820	138%	1,093,856	97%	768,088	1,058,820	138%	1,093,856	97%	15,157,871
2019	010	95	HHS: CO	095	HHS: C	CONSU	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9520	OFFICE OF PRO	5146	HEALTH FACILITIES AD	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9520	OFFICE OF PRO	5680	LEGAL SERVICES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9520	OFFICE OF PRO	5682	COMMUNITY RESIDENC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9530	OFFICE OF ADM	5685	MANAGEMENT SUPPOI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9540	OFFICE OF INFO	0917	HIE FEDERAL FUNDS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9570	DIV. OF CHILD S	5028	ACCESS AND VISITATIO	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9580	COMMUNITY BA	5306	SYSTEM OF CARE GRA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9581	DCBCS DIABILIT	5193	MEDICAL AND CLIENT S	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9582	DCBCS TOBEY	3076	WIA GRANT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9584	DCBCS TREATN	2208	NATIONAL OUTCOMES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9584	DCBCS TREATN	3079	TREATMENT AND PREV	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CONSU	9584	DCBCS TREATN	5365	ALCOHOL AND OTHER	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	095	HHS: C	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THE	0009	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	020	CURRENT E	847	1,010	119%	593	170%	847	1,010	119%	593	170%	17,067
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THE	5010	OMH PARTNERSHIP GR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THE	5025	EMPLOYEE ASSISTANC	020	CURRENT E	4	0	0%	7	0%	4	0	0%	7	0%	3,499
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THE	5423	TAMIFLU SECURITY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THE	5442	MINORITY HEALTH	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THE	5444	COUNCIL EXPENDITUR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	020	CURRENT E	318,451	6,780	2%	251,568	3%	318,451	6,780	2%	251,568	3%	712,999
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH R	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THE	5958	REFUGEE CASH & MED	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THE	5973	REFUGEE SCHOOL IMP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THE	5975	REFUGEE SOCIAL SER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THE	5993	HEALTH PROF OPPORT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THE	6500	FEDERAL GRANT ADM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THE	7023	EMERGENCY SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THE	7136	UNCOMPENSATED CAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THE	7178	HOMELAND SECURITY	020	CURRENT E	0	0	0%	1,209	0%	0	0	0%	1,209	0%	14,512
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THE	8137	WORKERS COMPENSA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THE	8584	UNEMPLOYMENT COMI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9500	OFFICE OF THE	8805	MEDICAID ENHANCEME	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	020	CURRENT E	1,515	1,188	78%	1,638	73%	1,515	1,188	78%	1,638	73%	31,432
2019	010	95	HHS: CO	095	HHS: C	CURRE	9520	OFFICE OF PRO	0868	THEREAPUTIC CANNAB	020	CURRENT E	0	2,620	0%	4,048	65%	0	2,620	0%	4,048	65%	48,570
2019	010	95	HHS: CO	095	HHS: C	CURRE	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	020	CURRENT E	880	970	110%	821	118%	880	970	110%	821	118%	10,384
2019	010	95	HHS: CO	095	HHS: C	CURRE	9520	OFFICE OF PRO	5146	HEALTH FACILITIES AD	020	CURRENT E	287	1,554	541%	307	506%	287	1,554	541%	307	506%	12,521
2019	010	95	HHS: CO	095	HHS: C	CURRE	9520	OFFICE OF PRO	5680	LEGAL SERVICES	020	CURRENT E	731	572	78%	784	73%	731	572	78%	784	73%	21,747
2019	010	95	HHS: CO	095	HHS: C	CURRE	9520	OFFICE OF PRO	5682	COMMUNITY RESIDENC	020	CURRENT E	23	47	209%	47	100%	23	47	209%	47	100%	2,012
2019	010	95	HHS: CO	095	HHS: C	CURRE	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	020	CURRENT E	1,157	1,288	111%	1,664	77%	1,157	1,288	111%	1,664	77%	10,947
2019	010	95	HHS: CO	095	HHS: C	CURRE	9520	OFFICE OF PRO	5696	OMBUDSMAN	020	CURRENT E	48	2	5%	129	2%	48	2	5%	129	2%	1,916
2019	010	95	HHS: CO	095	HHS: C	CURRE	9520	OFFICE OF PRO	6636	LONG TERM CARE OMB	020	CURRENT E	0	119	0%	877	14%	0	119	0%	877	14%	10,525
2019	010	95	HHS: CO	095	HHS: C	CURRE	9530	OFFICE OF ADM	5677	BUREAU OF HUMAN RE	020	CURRENT E	844	1,605	190%	1,142	141%	844	1,605	190%	1,142	141%	26,071
2019	010	95	HHS: CO	095	HHS: C	CURRE	9530	OFFICE OF ADM	5685	MANAGEMENT SUPPOI	020	CURRENT E	79,088	17,897	23%	102,160	18%	79,088	17,897	23%	102,160	18%	566,491
2019	010	95	HHS: CO	095	HHS: C	CURRE	9530	OFFICE OF ADM	5687	DHHS DISTRICT OFFICE	020	CURRENT E	140	120	86%	159	75%	140	120	86%	159	75%	132,103
2019	010	95	HHS: CO	095	HHS: C	CURRE	9540	OFFICE OF INFO	0917	HIE FEDERAL FUNDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9540	OFFICE OF INFO	5691	MANAGEMENT SYSTEM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	095	HHS: C	CURRE	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	020	CURRENT E	14,139	13,494	95%	21,501	63%	14,139	13,494	95%	21,501	63%	297,462
2019	010	95	HHS: CO	095	HHS: C	CURRE	9550	QUALITY ASSU	6637	QAI OPERATIONS	020	CURRENT E	1	1	95%	2	90%	1	1	95%	2	90%	12,150
2019	010	95	HHS: CO	095	HHS: C	CURRE	9550	QUALITY ASSU	6638	TEFT GRANT	020	CURRENT E	0	0	0%	488	0%	0	0	0%	488	0%	5,854
2019	010	95	HHS: CO	095	HHS: C	CURRE	9560	OFF MEDICAID	5195	CATASTROPHIC ILLNES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9560	OFF MEDICAID	5954	UNH FEDERAL CLAIMIN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9560	OFF MEDICAID	6134	MEDICAID CLAIMS MAN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9560	OFF MEDICAID	6138	SCHIP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9560	OFF MEDICAID	6141	MEAD PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9560	OFF MEDICAID	6142	NORTH COUNTRY DRF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9560	OFF MEDICAID	6143	PHARMACY SERVICES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9560	OFF MEDICAID	6178	BCC PROGRAM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9570	DIV. OF CHILD S	5028	ACCESS AND VISITATIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9570	DIV. OF CHILD S	5684	CHILD SUPPORT LEGAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9570	DIV. OF CHILD S	6133	STATE DISBURSEMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9570	DIV. OF CHILD S	6139	NECSES REQUIREMEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9570	DIV. OF CHILD S	6140	BANK MATCH / UTILITIE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9580	COMMUNITY BA	1225	STATE INNOVATION MO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9580	COMMUNITY BA	3316	BALANCING INCENTIVE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9580	COMMUNITY BA	5192	DIRECTOR'S OFFICE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9580	COMMUNITY BA	5306	SYSTEM OF CARE GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9580	COMMUNITY BA	5876	SPECIAL EDUCATION P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9581	DCBCS DIABILIT	5193	MEDICAL AND CLIENT S	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9582	DCBCS TOBEY	3076	WIA GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9582	DCBCS TOBEY	5864	VOCATIONAL OPPORTU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9582	DCBCS TOBEY	5869	IDEA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9582	DCBCS TOBEY	5872	CHAPTER 1	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9583	DCBCS BHHS	7021	HOMELESS HOUSING A	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9583	DCBCS BHHS	7150	PATH GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9583	DCBCS BHHS	7176	HOUSING - SHELTER PI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9583	DCBCS BHHS	7177	EMERGENCY SHELTER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREATN	1387	TREATMENT - PREVEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREATN	1388	GOVERNORS COMMISS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREATN	2208	NATIONAL OUTCOMES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREATN	3079	TREATMENT AND PREV	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREATN	3338	PFS GRANT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREATN	5365	ALCOHOL AND OTHER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREATN	5367	TIRRELL HOUSE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREATN	5368	WORKFORCE DEVELOP	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREATN	5369	ALCOHOL EDUCATION	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER P	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREATN	5373	DRUG FORFEITURE FU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREATN	5376	NATIONAL OUTCOME M	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREATN	5381	STRATEGIC PREVENTI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREATN	5382	ALCOHOL - OTHER DRU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREATN	5386	DISCRETIONARY DRUG	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9584	DCBCS TREATN	5957	SAMHSA GRANTS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9599	ARRA STIMULU	0832	HOMELESS PREVENTIO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	CURRE	9998	ERP GRANTS	9808	ACTIVITY ACCT AGY-09	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: CO	095	HHS: C	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			418,157	49,270	12%	389,144	13%	418,157	49,270	12%	389,144	13%	1,938,262
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	3898	EXCESS APPROP ALLO	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	3898	EXCESS APPROP ALLO	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	3898	EXCESS APPROP ALLO	102	CONTRACTS	0	0	0%	266,538	0%	0	0	0%	266,538	0%	3,198,459
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	3898	EXCESS APPROP ALLO	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	3898	EXCESS APPROP ALLO	535	OUT OF HOM	0	0	0%	25,833	0%	0	0	0%	25,833	0%	310,000
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	3898	EXCESS APPROP ALLO	636	IVEFOSPLA	0	0	0%	-25,833	0%	0	0	0%	-25,833	0%	-310,000
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	3898	EXCESS APPROP ALLO	643	SGFPLA SGI	0	0	0%	-41,667	0%	0	0	0%	-41,667	0%	-500,000
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	3898	EXCESS APPROP ALLO	644	SGFSER SG	0	0	0%	-83,333	0%	0	0	0%	-83,333	0%	-1,000,000
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	3898	EXCESS APPROP ALLO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	021	FOOD INSTIT	0	0	0%	8	0%	0	0	0%	8	0%	96
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	022	RENTS-LEAS	0	328	0%	409	80%	0	328	0%	409	80%	4,911
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	026	ORGANIZAT	0	0	0%	3,350	0%	0	0	0%	3,350	0%	40,200
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	039	TELECOMM	0	382	0%	364	105%	0	382	0%	364	105%	4,371
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	040	INDIRECT C	0	14,717	0%	10,917	135%	0	14,717	0%	10,917	135%	131,000
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	041	AUDIT FUND	90	80	89%	90	89%	90	80	89%	90	89%	1,072
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	042	ADDITIONAL	2,578	1,976	77%	2,578	77%	2,578	1,976	77%	2,578	77%	38,737
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	070	IN STATE TF	545	23	4%	502	4%	545	23	4%	502	4%	6,377
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	080	OUT OF STA	0	0	0%	124	0%	0	0	0%	124	0%	1,493
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	539	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5000	COMMISSIONER'S OFFI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5010	OMH PARTNERSHIP GF	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5010	OMH PARTNERSHIP GF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5010	OMH PARTNERSHIP GF	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5010	OMH PARTNERSHIP GF	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5010	OMH PARTNERSHIP GF	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5010	OMH PARTNERSHIP GF	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5010	OMH PARTNERSHIP GF	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5010	OMH PARTNERSHIP GF	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5010	OMH PARTNERSHIP GF	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5010	OMH PARTNERSHIP GF	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5010	OMH PARTNERSHIP GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5025	EMPLOYEE ASSISTANC	022	RENTS-LEAS	40	40	100%	118	34%	40	40	100%	118	34%	1,494
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5025	EMPLOYEE ASSISTANC	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5025	EMPLOYEE ASSISTANC	026	ORGANIZAT	0	0	0%	17	0%	0	0	0%	17	0%	200

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5025	EMPLOYEE ASSISTANC	028	TRANSFERS	0	0	0%	361	0%	0	0	0%	361	0%	4,334
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5025	EMPLOYEE ASSISTANC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5025	EMPLOYEE ASSISTANC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5025	EMPLOYEE ASSISTANC	041	AUDIT FUND	4	3	89%	4	89%	4	3	89%	4	89%	47
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5025	EMPLOYEE ASSISTANC	042	ADDITIONAL	700	537	77%	700	77%	700	537	77%	700	77%	10,527
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5025	EMPLOYEE ASSISTANC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5025	EMPLOYEE ASSISTANC	066	EMPLOYEE	699	50	7%	937	5%	699	50	7%	937	5%	9,379
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5025	EMPLOYEE ASSISTANC	070	IN STATE TF	54	81	151%	82	99%	54	81	151%	82	99%	11,070
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5025	EMPLOYEE ASSISTANC	080	OUT OF STA	0	0	0%	422	0%	0	0	0%	422	0%	5,060
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5025	EMPLOYEE ASSISTANC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5025	EMPLOYEE ASSISTANC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5025	EMPLOYEE ASSISTANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5025	EMPLOYEE ASSISTANC	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5423	TAMIFLU SECURITY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	024	MAINT OTHE	62,166	62,166	100%	62,166	100%	62,166	62,166	100%	62,166	100%	62,166
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	026	ORGANIZAT	0	0	0%	44	0%	0	0	0%	44	0%	523
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	030	EQUIPMENT	0	0	0%	124	0%	0	0	0%	124	0%	1,488
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	039	TELECOMM	666	129,499	19,455%	677	19,133%	666	129,499	19,455%	677	19,133%	1,515,155
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	041	AUDIT FUND	163	212	130%	139	152%	163	212	130%	139	152%	2,295
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	042	ADDITIONAL	6,385	4,896	77%	6,385	77%	6,385	4,896	77%	6,385	77%	95,960
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	070	IN STATE TF	486	724	149%	281	257%	486	724	149%	281	257%	10,303
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	501	PAYMENTS	0	0	0%	9,944	0%	0	0	0%	9,944	0%	119,327
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5676	OFFICE OF BUSINESS (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH R	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH R	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH R	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH R	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH R	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH R	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH R	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH R	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH R	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH R	501	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5951	OFFICE OF MIN HLTH R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5958	REFUGEE CASH & MED	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5958	REFUGEE CASH & MED	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5958	REFUGEE CASH & MED	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5958	REFUGEE CASH & MED	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5958	REFUGEE CASH & MED	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5958	REFUGEE CASH & MED	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5958	REFUGEE CASH & MED	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5958	REFUGEE CASH & MED	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5958	REFUGEE CASH & MED	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5958	REFUGEE CASH & MED	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5958	REFUGEE CASH & MED	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5958	REFUGEE CASH & MED	534	ADOPTION S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5958	REFUGEE CASH & MED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5973	REFUGEE SCHOOL IMP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5973	REFUGEE SCHOOL IMP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5973	REFUGEE SCHOOL IMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5974	REFUGEE PREVENTAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5974	REFUGEE PREVENTAT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5974	REFUGEE PREVENTAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5975	REFUGEE SOCIAL SER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5975	REFUGEE SOCIAL SER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5975	REFUGEE SOCIAL SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5976	REFUGEE TARGETED A	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5976	REFUGEE TARGETED A	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5976	REFUGEE TARGETED A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5982	CONTRACTING UNIT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5982	CONTRACTING UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5993	HEALTH PROF OPPORT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5993	HEALTH PROF OPPORT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5993	HEALTH PROF OPPORT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5993	HEALTH PROF OPPORT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5993	HEALTH PROF OPPORT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5993	HEALTH PROF OPPORT	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5993	HEALTH PROF OPPORT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5993	HEALTH PROF OPPORT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5993	HEALTH PROF OPPORT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	5993	HEALTH PROF OPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	6500	FEDERAL GRANT ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7023	EMERGENCY SERVICES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7023	EMERGENCY SERVICES	102	CONTRACTS	0	0	0%	7,564	0%	0	0	0%	7,564	0%	90,772
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7023	EMERGENCY SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7136	UNCOMPENSATED CAR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7136	UNCOMPENSATED CAR	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7136	UNCOMPENSATED CAR	515	HOSP UNCC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7136	UNCOMPENSATED CAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7178	HOMELAND SECURITY	022	RENTS-LEA	40	40	100%	50	80%	40	40	100%	50	80%	600
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7178	HOMELAND SECURITY	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7178	HOMELAND SECURITY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7178	HOMELAND SECURITY	039	TELECOMM	0	260	0%	411	63%	0	260	0%	411	63%	4,928
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7178	HOMELAND SECURITY	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7178	HOMELAND SECURITY	041	AUDIT FUND	2	2	94%	2	94%	2	2	94%	2	94%	50
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7178	HOMELAND SECURITY	049	TRANSFER	0	0	0%	550	0%	0	0	0%	550	0%	6,600

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7178	HOMELAND SECURITY	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7178	HOMELAND SECURITY	070	IN STATE TF	182	0	0%	73	0%	182	0	0%	73	0%	1,000
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7178	HOMELAND SECURITY	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7178	HOMELAND SECURITY	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7178	HOMELAND SECURITY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7178	HOMELAND SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	8137	WORKERS COMPENSA	041	AUDIT FUND	4	0	0%	4	0%	4	0	0%	4	0%	24
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	8137	WORKERS COMPENSA	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	8137	WORKERS COMPENSA	062	WORKERS (	0	0	0%	-8,616	0%	0	0	0%	-8,616	0%	-103,395
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	8137	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	8584	UNEMPLOYMENT COM	041	AUDIT FUND	3	0	0%	3	0%	3	0	0%	3	0%	5
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	8584	UNEMPLOYMENT COM	061	UNEMPLOYI	0	0	0%	1,368	0%	0	0	0%	1,368	0%	16,412
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	8584	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	8805	MEDICAID ENHANCEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5695	IMPROVEMENT, INTEGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	5959	OFFICE OF REIMBURSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	022	RENTS-LEA	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	026	ORGANIZAT	0	0	0%	10	0%	0	0	0%	10	0%	125
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	030	EQUIPMENT	0	0	0%	128	0%	0	0	0%	128	0%	1,530
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	039	TELECOMM	13	57	435%	11	521%	13	57	435%	11	521%	2,000
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	040	INDIRECT C	0	1,976	0%	2,583	76%	0	1,976	0%	2,583	76%	31,000
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	041	AUDIT FUND	226	231	103%	226	103%	226	231	103%	226	103%	2,644
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	042	ADDITIONAL	6,231	6,461	104%	7,767	83%	6,231	6,461	104%	7,767	83%	102,920
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	049	TRANSFER	225	0	0%	45	0%	225	0	0%	45	0%	444
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	066	EMPLOYEE	0	0	0%	11	0%	0	0	0%	11	0%	130
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	070	IN STATE TF	1,162	1,511	130%	1,302	116%	1,162	1,511	130%	1,302	116%	29,948
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	080	OUT OF STA	86	635	737%	882	72%	86	635	737%	882	72%	3,252
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	102	CONTRACTS	0	81,085	0%	40,078	202%	0	81,085	0%	40,078	202%	480,939
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9510	OFFICE OF IMP	7935	IMPROVEMT/INTEGRITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	0868	THEREAPUTIC CANNAB	030	EQUIPMENT	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	0868	THEREAPUTIC CANNAB	039	TELECOMM	0	0	0%	48	0%	0	0	0%	48	0%	579
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	0868	THEREAPUTIC CANNAB	066	EMPLOYEE	0	0	0%	38	0%	0	0	0%	38	0%	450
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	0868	THEREAPUTIC CANNAB	070	IN STATE TF	39	0	0%	6	0%	39	0	0%	6	0%	376
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	0868	THEREAPUTIC CANNAB	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	0868	THEREAPUTIC CANNAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	030	EQUIPMENT	0	0	0%	14	0%	0	0	0%	14	0%	167
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	039	TELECOMM	0	53	0%	249	21%	0	53	0%	249	21%	2,989
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	041	AUDIT FUND	71	76	106%	71	106%	71	76	106%	71	106%	900
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	042	ADDITIONAL	3,001	3,356	112%	4,153	81%	3,001	3,356	112%	4,153	81%	58,549
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	049	TRANSFER	0	3,615	0%	4,116	88%	0	3,615	0%	4,116	88%	49,395
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	070	IN STATE TF	1,870	1,107	59%	2,736	40%	1,870	1,107	59%	2,736	40%	64,000
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5143	CHILD CARE LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5146	HEALTH FACILITIES ADI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5146	HEALTH FACILITIES ADI	026	ORGANIZAT	0	0	0%	46	0%	0	0	0%	46	0%	549
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5146	HEALTH FACILITIES ADI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5146	HEALTH FACILITIES ADI	030	EQUIPMENT	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5146	HEALTH FACILITIES ADI	037	TECHNOLO	0	0	0%	2,000	0%	0	0	0%	2,000	0%	24,000
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5146	HEALTH FACILITIES ADI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5146	HEALTH FACILITIES ADI	039	TELECOMM	54	759	1,405%	25	3,002%	54	759	1,405%	25	3,002%	1,300
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5146	HEALTH FACILITIES ADI	041	AUDIT FUND	162	148	91%	209	71%	162	148	91%	209	71%	2,500
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5146	HEALTH FACILITIES ADI	042	ADDITIONAL	2,563	2,866	112%	3,547	81%	2,563	2,866	112%	3,547	81%	50,000
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5146	HEALTH FACILITIES ADI	049	TRANSFER	0	0	0%	3,965	0%	0	0	0%	3,965	0%	47,583
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5146	HEALTH FACILITIES ADI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5146	HEALTH FACILITIES ADI	066	EMPLOYEE	0	0	0%	47	0%	0	0	0%	47	0%	563
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5146	HEALTH FACILITIES ADI	070	IN STATE TF	7,343	11,609	158%	10,595	110%	7,343	11,609	158%	10,595	110%	179,354
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5146	HEALTH FACILITIES ADI	080	OUT OF STA	612	2,514	410%	826	304%	612	2,514	410%	826	304%	24,400
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5146	HEALTH FACILITIES ADI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5146	HEALTH FACILITIES ADI	103	CONTRACTS	0	0	0%	12,500	0%	0	0	0%	12,500	0%	150,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5146	HEALTH FACILITIES AD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	022	RENTS-LEAS	0	0	0%	27	0%	0	0	0%	27	0%	318
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	030	EQUIPMENT	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	039	TELECOMM	44	130	296%	87	150%	44	130	296%	87	150%	1,043
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	041	AUDIT FUND	112	112	100%	171	65%	112	112	100%	171	65%	2,500
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	042	ADDITIONAL	5,126	5,731	112%	7,094	81%	5,126	5,731	112%	7,094	81%	100,000
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	070	IN STATE TF	2,054	3,954	193%	2,054	192%	2,054	3,954	193%	2,054	192%	47,553
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	080	OUT OF STA	0	83	0%	201	41%	0	83	0%	201	41%	2,417
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5680	LEGAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5682	COMMUNITY RESIDENC	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5682	COMMUNITY RESIDENC	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5682	COMMUNITY RESIDENC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5682	COMMUNITY RESIDENC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5682	COMMUNITY RESIDENC	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5682	COMMUNITY RESIDENC	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5682	COMMUNITY RESIDENC	039	TELECOMM	0	0	0%	21	0%	0	0	0%	21	0%	257
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5682	COMMUNITY RESIDENC	041	AUDIT FUND	19	25	134%	21	121%	19	25	134%	21	121%	325
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5682	COMMUNITY RESIDENC	042	ADDITIONAL	1,076	1,203	112%	1,488	81%	1,076	1,203	112%	1,488	81%	20,982
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5682	COMMUNITY RESIDENC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5682	COMMUNITY RESIDENC	066	EMPLOYEE	0	0	0%	67	0%	0	0	0%	67	0%	804
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5682	COMMUNITY RESIDENC	070	IN STATE TF	150	178	118%	97	183%	150	178	118%	97	183%	7,909
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5682	COMMUNITY RESIDENC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5682	COMMUNITY RESIDENC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5682	COMMUNITY RESIDENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	022	RENTS-LEAS	0	40	0%	129	31%	0	40	0%	129	31%	1,547
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	026	ORGANIZAT	0	0	0%	18	0%	0	0	0%	18	0%	211
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	030	EQUIPMENT	0	0	0%	188	0%	0	0	0%	188	0%	2,250
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	040	INDIRECT C	0	4,484	0%	2,000	224%	0	4,484	0%	2,000	224%	24,000
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	041	AUDIT FUND	36	38	104%	46	82%	36	38	104%	46	82%	632
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	042	ADDITIONAL	867	969	112%	1,199	81%	867	969	112%	1,199	81%	16,906
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	070	IN STATE TF	238	189	79%	271	70%	238	189	79%	271	70%	5,358
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	080	OUT OF STA	0	0	0%	15	0%	0	0	0%	15	0%	181
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5683	OPERATIONS SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5696	OMBUDSMAN	022	RENTS-LEAS	152	160	105%	472	34%	152	160	105%	472	34%	5,477
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5696	OMBUDSMAN	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5696	OMBUDSMAN	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5696	OMBUDSMAN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5696	OMBUDSMAN	039	TELECOMM	0	57	0%	98	58%	0	57	0%	98	58%	1,179
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5696	OMBUDSMAN	041	AUDIT FUND	15	10	69%	17	60%	15	10	69%	17	60%	250
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5696	OMBUDSMAN	042	ADDITIONAL	461	516	112%	638	81%	461	516	112%	638	81%	9,000
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5696	OMBUDSMAN	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5696	OMBUDSMAN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5696	OMBUDSMAN	070	IN STATE TF	0	0	0%	92	0%	0	0	0%	92	0%	1,103
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5696	OMBUDSMAN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5696	OMBUDSMAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5696	OMBUDSMAN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	5696	OMBUDSMAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	6636	LONG TERM CARE OMB	022	RENTS-LEAS	0	0	0%	136	0%	0	0	0%	136	0%	1,632
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	6636	LONG TERM CARE OMB	026	ORGANIZAT	0	0	0%	45	0%	0	0	0%	45	0%	540
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	6636	LONG TERM CARE OMB	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	6636	LONG TERM CARE OMB	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	6636	LONG TERM CARE OMB	041	AUDIT FUND	22	24	106%	22	106%	22	24	106%	22	106%	281
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	6636	LONG TERM CARE OMB	042	ADDITIONAL	256	287	112%	355	81%	256	287	112%	355	81%	5,000
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	6636	LONG TERM CARE OMB	066	EMPLOYEE	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	6636	LONG TERM CARE OMB	070	IN STATE TF	886	485	55%	1,269	38%	886	485	55%	1,269	38%	38,400
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	6636	LONG TERM CARE OMB	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	6636	LONG TERM CARE OMB	102	CONTRACTS	0	0	0%	4,560	0%	0	0	0%	4,560	0%	54,722
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9520	OFFICE OF PRO	6636	LONG TERM CARE OMB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADM	5677	BUREAU OF HUMAN RE	022	RENTS-LEAS	0	0	0%	171	0%	0	0	0%	171	0%	2,050
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADM	5677	BUREAU OF HUMAN RE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADM	5677	BUREAU OF HUMAN RE	026	ORGANIZAT	0	0	0%	60	0%	0	0	0%	60	0%	722
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADM	5677	BUREAU OF HUMAN RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	2
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADM	5677	BUREAU OF HUMAN RE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADM	5677	BUREAU OF HUMAN RE	041	AUDIT FUND	52	52	101%	52	101%	52	52	101%	52	101%	415
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADM	5677	BUREAU OF HUMAN RE	042	ADDITIONAL	1,012	1,923	190%	1,012	190%	1,012	1,923	190%	1,012	190%	20,157
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADM	5677	BUREAU OF HUMAN RE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADM	5677	BUREAU OF HUMAN RE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADM	5677	BUREAU OF HUMAN RE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADM	5677	BUREAU OF HUMAN RE	066	EMPLOYEE	8,309	36,945	445%	14,793	250%	8,309	36,945	445%	14,793	250%	330,793
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADM	5677	BUREAU OF HUMAN RE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADM	5677	BUREAU OF HUMAN RE	070	IN STATE TF	18	0	0%	34	0%	18	0	0%	34	0%	1,115
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADM	5677	BUREAU OF HUMAN RE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADM	5677	BUREAU OF HUMAN RE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADM	5677	BUREAU OF HUMAN RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADM	5685	MANAGEMENT SUPPOR	022	RENTS-LEAS	691,002	768,144	111%	1,006,204	76%	691,002	768,144	111%	1,006,204	76%	6,409,867
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADM	5685	MANAGEMENT SUPPOR	023	HEAT ELEC	0	0	0%	1,239	0%	0	0	0%	1,239	0%	14,871
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADM	5685	MANAGEMENT SUPPOR	024	MAINT OTHE	760	0	0%	862	0%	760	0	0%	862	0%	862

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5685	MANAGEMENT SUPPOI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5685	MANAGEMENT SUPPOI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5685	MANAGEMENT SUPPOI	028	TRANSFERS	0	2,398	0%	26,133	9%	0	2,398	0%	26,133	9%	313,596
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5685	MANAGEMENT SUPPOI	030	EQUIPMENT	50,742	33,433	66%	204,779	16%	50,742	33,433	66%	204,779	16%	1,405,540
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5685	MANAGEMENT SUPPOI	039	TELECOMM	4,730	4,309	91%	6,159	70%	4,730	4,309	91%	6,159	70%	68,251
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5685	MANAGEMENT SUPPOI	040	INDIRECT C	0	3,234	0%	2,583	125%	0	3,234	0%	2,583	125%	31,000
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5685	MANAGEMENT SUPPOI	041	AUDIT FUND	243	487	201%	243	201%	243	487	201%	243	201%	3,772
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5685	MANAGEMENT SUPPOI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5685	MANAGEMENT SUPPOI	049	TRANSFER	342,790	0	0%	385,642	0%	342,790	0	0%	385,642	0%	5,927,189
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5685	MANAGEMENT SUPPOI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5685	MANAGEMENT SUPPOI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5685	MANAGEMENT SUPPOI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5685	MANAGEMENT SUPPOI	103	CONTRACTS	21,372	123,685	579%	38,063	325%	21,372	123,685	579%	38,063	325%	1,937,470
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5685	MANAGEMENT SUPPOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5687	DHHS DISTRICT OFFICE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5687	DHHS DISTRICT OFFICE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5687	DHHS DISTRICT OFFICE	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5687	DHHS DISTRICT OFFICE	030	EQUIPMENT	0	0	0%	31	0%	0	0	0%	31	0%	369
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5687	DHHS DISTRICT OFFICE	039	TELECOMM	451	512	114%	438	117%	451	512	114%	438	117%	8,895
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5687	DHHS DISTRICT OFFICE	041	AUDIT FUND	36	27	75%	36	75%	36	27	75%	36	75%	377
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5687	DHHS DISTRICT OFFICE	042	ADDITIONAL	716	1,360	190%	716	190%	716	1,360	190%	716	190%	14,257
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5687	DHHS DISTRICT OFFICE	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5687	DHHS DISTRICT OFFICE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5687	DHHS DISTRICT OFFICE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5687	DHHS DISTRICT OFFICE	070	IN STATE TF	1,104	514	47%	883	58%	1,104	514	47%	883	58%	15,410
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5687	DHHS DISTRICT OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5687	DHHS DISTRICT OFFICE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9530	OFFICE OF ADN	5687	DHHS DISTRICT OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	0917	HIE FEDERAL FUNDS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	0917	HIE FEDERAL FUNDS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	0917	HIE FEDERAL FUNDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	0917	HIE FEDERAL FUNDS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	0917	HIE FEDERAL FUNDS	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	0917	HIE FEDERAL FUNDS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	0917	HIE FEDERAL FUNDS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	0917	HIE FEDERAL FUNDS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	0917	HIE FEDERAL FUNDS	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	0917	HIE FEDERAL FUNDS	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	0917	HIE FEDERAL FUNDS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	0917	HIE FEDERAL FUNDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	0917	HIE FEDERAL FUNDS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	0917	HIE FEDERAL FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	026	ORGANIZAT	0	0	0%	2,500	0%	0	0	0%	2,500	0%	30,000
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	027	TRANSFERS	2,383,929	2,423,766	102%	4,083,049	59%	2,383,929	2,423,766	102%	4,083,049	59%	47,859,304
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	039	TELECOMM	1,112	1,313	118%	2,533	52%	1,112	1,313	118%	2,533	52%	50,000
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	102	CONTRACTS	6,282,965	1,908,902	30%	4,836,343	39%	6,282,965	1,908,902	30%	4,836,343	39%	24,671,936
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9540	OFFICE OF INFO	5952	OFFICE OF INFORMATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9550	QUALITY ASSUI	6637	QAI OPERATIONS	039	TELECOMM	31	471	1,533%	28	1,685%	31	471	1,533%	28	1,685%	2,467
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9550	QUALITY ASSUI	6637	QAI OPERATIONS	040	INDIRECT C	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9550	QUALITY ASSUI	6637	QAI OPERATIONS	041	AUDIT FUND	0	155	0%	15	1,012%	0	155	0%	15	1,012%	184
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9550	QUALITY ASSUI	6637	QAI OPERATIONS	042	ADDITIONAL	0	3,549	0%	2,083	170%	0	3,549	0%	2,083	170%	25,000
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9550	QUALITY ASSUI	6637	QAI OPERATIONS	066	EMPLOYEE	0	0	0%	375	0%	0	0	0%	375	0%	4,500
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9550	QUALITY ASSUI	6637	QAI OPERATIONS	070	IN STATE TF	584	238	41%	1,138	21%	584	238	41%	1,138	21%	16,088
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9550	QUALITY ASSUI	6637	QAI OPERATIONS	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9550	QUALITY ASSUI	6637	QAI OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9550	QUALITY ASSUI	6638	TEFT GRANT	021	FOOD INSTI	0	0	0%	29	0%	0	0	0%	29	0%	350
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9550	QUALITY ASSUI	6638	TEFT GRANT	041	AUDIT FUND	0	0	100%	0	143%	0	0	100%	0	143%	172
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9550	QUALITY ASSUI	6638	TEFT GRANT	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9550	QUALITY ASSUI	6638	TEFT GRANT	102	CONTRACTS	0	0	0%	13,729	0%	0	0	0%	13,729	0%	164,743
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9550	QUALITY ASSUI	6638	TEFT GRANT	230	INTERPRET	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9550	QUALITY ASSUI	6638	TEFT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	5195	CATASTROPHIC ILLNES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	5954	UNH FEDERAL CLAIMIN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	5954	UNH FEDERAL CLAIMIN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	5954	UNH FEDERAL CLAIMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	5979	FAMILY PLANNING SER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	5979	FAMILY PLANNING SER	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	5979	FAMILY PLANNING SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	512	TRANSPORT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6126	MEDICAID ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6134	MEDICAID CLAIMS MAN	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6134	MEDICAID CLAIMS MAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6134	MEDICAID CLAIMS MAN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6134	MEDICAID CLAIMS MAN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6134	MEDICAID CLAIMS MAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6138	SCHIP	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6138	SCHIP	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6138	SCHIP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6138	SCHIP	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6138	SCHIP	560	INSURANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6138	SCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6141	MEAD PROGRAM	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6141	MEAD PROGRAM	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6141	MEAD PROGRAM	565	OUTPATIEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6141	MEAD PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6142	NORTH COUNTRY DRF	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6143	PHARMACY SERVICES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6143	PHARMACY SERVICES	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6143	PHARMACY SERVICES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6143	PHARMACY SERVICES	503	STATE PHAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6143	PHARMACY SERVICES	518	MMA SUPPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6143	PHARMACY SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	526	SPECIALTY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	559	CATASTROF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	565	OUTPATIEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6147	PROVIDER PAYMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6178	BCC PROGRAM	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6178	BCC PROGRAM	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6178	BCC PROGRAM	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6178	BCC PROGRAM	565	OUTPATIEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9560	OFF MEDICAID	6178	BCC PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5028	ACCESS AND VISITATIO	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5028	ACCESS AND VISITATIO	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5028	ACCESS AND VISITATIO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5028	ACCESS AND VISITATIO	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5028	ACCESS AND VISITATIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5028	ACCESS AND VISITATIO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5028	ACCESS AND VISITATIO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5028	ACCESS AND VISITATIO	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5028	ACCESS AND VISITATIO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5028	ACCESS AND VISITATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5029	EXPEDITED IV-D SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5684	CHILD SUPPORT LEGAL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5684	CHILD SUPPORT LEGAL	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5684	CHILD SUPPORT LEGAL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5684	CHILD SUPPORT LEGAL	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5684	CHILD SUPPORT LEGAL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5684	CHILD SUPPORT LEGAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	5684	CHILD SUPPORT LEGAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6128	CHILD SUPPORT SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6133	STATE DISBURSEMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6133	STATE DISBURSEMENT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6133	STATE DISBURSEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6139	NECSES REQUIREMEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6139	NECSES REQUIREMEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6139	NECSES REQUIREMEN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6139	NECSES REQUIREMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6140	BANK MATCH / UTILITIE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6140	BANK MATCH / UTILITIE	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9570	DIV. OF CHILD S	6140	BANK MATCH / UTILITIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	0833	SYSTEM TRANS FOR Y	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	0833	SYSTEM TRANS FOR Y	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	0833	SYSTEM TRANS FOR Y	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	0833	SYSTEM TRANS FOR Y	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	1225	STATE INNOVATION MO	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	1225	STATE INNOVATION MO	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	1225	STATE INNOVATION MO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	1225	STATE INNOVATION MO	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	1225	STATE INNOVATION MO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	1225	STATE INNOVATION MO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	1225	STATE INNOVATION MO	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	1225	STATE INNOVATION MO	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	1225	STATE INNOVATION MO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	3316	BALANCING INCENTIVE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	3316	BALANCING INCENTIVE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	3316	BALANCING INCENTIVE	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	3316	BALANCING INCENTIVE	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	3316	BALANCING INCENTIVE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	3316	BALANCING INCENTIVE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	3316	BALANCING INCENTIVE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	3316	BALANCING INCENTIVE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	3316	BALANCING INCENTIVE	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	3316	BALANCING INCENTIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5192	DIRECTOR'S OFFICE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5192	DIRECTOR'S OFFICE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5192	DIRECTOR'S OFFICE	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5192	DIRECTOR'S OFFICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5192	DIRECTOR'S OFFICE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5192	DIRECTOR'S OFFICE	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5192	DIRECTOR'S OFFICE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5192	DIRECTOR'S OFFICE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5192	DIRECTOR'S OFFICE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5192	DIRECTOR'S OFFICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5192	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5306	SYSTEM OF CARE GRA	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5306	SYSTEM OF CARE GRA	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5306	SYSTEM OF CARE GRA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5306	SYSTEM OF CARE GRA	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5306	SYSTEM OF CARE GRA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5306	SYSTEM OF CARE GRA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5306	SYSTEM OF CARE GRA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5306	SYSTEM OF CARE GRA	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5306	SYSTEM OF CARE GRA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5306	SYSTEM OF CARE GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5876	SPECIAL EDUCATION P	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5876	SPECIAL EDUCATION P	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5876	SPECIAL EDUCATION P	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9580	COMMUNITY BA	5876	SPECIAL EDUCATION P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9581	DCBCS DIABILIT	5193	MEDICAL AND CLIENT S	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9581	DCBCS DIABILIT	5193	MEDICAL AND CLIENT S	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9581	DCBCS DIABILIT	5193	MEDICAL AND CLIENT S	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9581	DCBCS DIABILIT	5193	MEDICAL AND CLIENT S	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9581	DCBCS DIABILIT	5193	MEDICAL AND CLIENT S	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9581	DCBCS DIABILIT	5193	MEDICAL AND CLIENT S	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9581	DCBCS DIABILIT	5193	MEDICAL AND CLIENT S	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9581	DCBCS DIABILIT	5193	MEDICAL AND CLIENT S	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9581	DCBCS DIABILIT	5193	MEDICAL AND CLIENT S	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9581	DCBCS DIABILIT	5193	MEDICAL AND CLIENT S	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9581	DCBCS DIABILIT	5193	MEDICAL AND CLIENT S	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9581	DCBCS DIABILIT	5193	MEDICAL AND CLIENT S	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9581	DCBCS DIABILIT	5193	MEDICAL AND CLIENT S	101	MEDICAL PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9581	DCBCS DIABILIT	5193	MEDICAL AND CLIENT S	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9581	DCBCS DIABILIT	5193	MEDICAL AND CLIENT S	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9581	DCBCS DIABILIT	5193	MEDICAL AND CLIENT S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	3076	WIA GRANT	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	3076	WIA GRANT	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	3076	WIA GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	3076	WIA GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	3076	WIA GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	3076	WIA GRANT	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	3076	WIA GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	3076	WIA GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	3076	WIA GRANT	501	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	501	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	523	CLIENT BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	537	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5822	TOBEY SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5864	VOCATIONAL OPPORTU	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5864	VOCATIONAL OPPORTU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5864	VOCATIONAL OPPORTU	501	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5864	VOCATIONAL OPPORTU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5869	IDEA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5869	IDEA	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5869	IDEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9582	DCBCS TOBEY	5872	CHAPTER 1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7021	HOMELESS HOUSING A	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7021	HOMELESS HOUSING A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7150	PATH GRANT	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7150	PATH GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7150	PATH GRANT	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7150	PATH GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7150	PATH GRANT	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7150	PATH GRANT	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7150	PATH GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7150	PATH GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7150	PATH GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7150	PATH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7176	HOUSING - SHELTER PI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7176	HOUSING - SHELTER PI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7176	HOUSING - SHELTER PI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7176	HOUSING - SHELTER PI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7176	HOUSING - SHELTER PI	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7176	HOUSING - SHELTER PI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7176	HOUSING - SHELTER PI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7176	HOUSING - SHELTER PI	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7176	HOUSING - SHELTER PI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7176	HOUSING - SHELTER PI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7176	HOUSING - SHELTER PI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7176	HOUSING - SHELTER PI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7176	HOUSING - SHELTER PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7177	EMERGENCY SHELTER	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7177	EMERGENCY SHELTER	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7177	EMERGENCY SHELTER	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7177	EMERGENCY SHELTER	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7177	EMERGENCY SHELTER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7177	EMERGENCY SHELTER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9583	DCBCS BHHS	7177	EMERGENCY SHELTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	0834	SPE GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	0834	SPE GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	0834	SPE GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	0834	SPE GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	0834	SPE GRANT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	0834	SPE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	1387	TREATMENT - PREVEN	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	1387	TREATMENT - PREVEN	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	1387	TREATMENT - PREVEN	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	1387	TREATMENT - PREVEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	1387	TREATMENT - PREVEN	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	1387	TREATMENT - PREVEN	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	1387	TREATMENT - PREVEN	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	1387	TREATMENT - PREVEN	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	1387	TREATMENT - PREVEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	1387	TREATMENT - PREVEN	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	1387	TREATMENT - PREVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	1388	GOVERNORS COMMISS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	1388	GOVERNORS COMMISS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	1388	GOVERNORS COMMISS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	1388	GOVERNORS COMMISS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	2208	NATIONAL OUTCOMES	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	2208	NATIONAL OUTCOMES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	2208	NATIONAL OUTCOMES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	2208	NATIONAL OUTCOMES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	2208	NATIONAL OUTCOMES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	2208	NATIONAL OUTCOMES	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	2208	NATIONAL OUTCOMES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	2208	NATIONAL OUTCOMES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	2208	NATIONAL OUTCOMES	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	2208	NATIONAL OUTCOMES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	3079	TREATMENT AND PREV	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	3079	TREATMENT AND PREV	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	3079	TREATMENT AND PREV	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	3079	TREATMENT AND PREV	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	3079	TREATMENT AND PREV	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	3079	TREATMENT AND PREV	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	3079	TREATMENT AND PREV	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	3079	TREATMENT AND PREV	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	3079	TREATMENT AND PREV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	3079	TREATMENT AND PREV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	3338	PFS GRANT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	3338	PFS GRANT	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	3338	PFS GRANT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	3338	PFS GRANT	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	3338	PFS GRANT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	3338	PFS GRANT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	3338	PFS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5365	ALCOHOL AND OTHER	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5365	ALCOHOL AND OTHER	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5365	ALCOHOL AND OTHER	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5365	ALCOHOL AND OTHER	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5365	ALCOHOL AND OTHER	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5365	ALCOHOL AND OTHER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5365	ALCOHOL AND OTHER	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5365	ALCOHOL AND OTHER	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5365	ALCOHOL AND OTHER	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5365	ALCOHOL AND OTHER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5365	ALCOHOL AND OTHER	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5365	ALCOHOL AND OTHER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5365	ALCOHOL AND OTHER	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5365	ALCOHOL AND OTHER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5367	TIRRELL HOUSE	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5367	TIRRELL HOUSE	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5367	TIRRELL HOUSE	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5367	TIRRELL HOUSE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5367	TIRRELL HOUSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5367	TIRRELL HOUSE	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5367	TIRRELL HOUSE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5367	TIRRELL HOUSE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5367	TIRRELL HOUSE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5367	TIRRELL HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5368	WORKFORCE DEVELOI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5368	WORKFORCE DEVELOI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5368	WORKFORCE DEVELOI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5368	WORKFORCE DEVELOI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5368	WORKFORCE DEVELOI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5368	WORKFORCE DEVELOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5369	ALCOHOL EDUCATION	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5369	ALCOHOL EDUCATION	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5369	ALCOHOL EDUCATION	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5369	ALCOHOL EDUCATION	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5369	ALCOHOL EDUCATION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5369	ALCOHOL EDUCATION	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5369	ALCOHOL EDUCATION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5369	ALCOHOL EDUCATION	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5369	ALCOHOL EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER F	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER F	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER F	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER F	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER F	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER F	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER F	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER F	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER F	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER F	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER F	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER F	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER F	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER F	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER F	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER F	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER F	229	SHERIFF RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER F	230	INTERPRET	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5370	MULTIPLE OFFENDER F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5373	DRUG FORFEITURE FU	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5373	DRUG FORFEITURE FU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5373	DRUG FORFEITURE FU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5373	DRUG FORFEITURE FU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5373	DRUG FORFEITURE FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5376	NATIONAL OUTCOME M	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5376	NATIONAL OUTCOME M	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5376	NATIONAL OUTCOME M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5381	STRATEGIC PREVENTI	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5381	STRATEGIC PREVENTI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5381	STRATEGIC PREVENTI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5381	STRATEGIC PREVENTI	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5381	STRATEGIC PREVENTI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5381	STRATEGIC PREVENTI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5381	STRATEGIC PREVENTI	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5381	STRATEGIC PREVENTI	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5381	STRATEGIC PREVENTI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5381	STRATEGIC PREVENTI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5381	STRATEGIC PREVENTI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5381	STRATEGIC PREVENTI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5381	STRATEGIC PREVENTI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5381	STRATEGIC PREVENTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5382	ALCOHOL - OTHER DRU	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5382	ALCOHOL - OTHER DRU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5382	ALCOHOL - OTHER DRU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5382	ALCOHOL - OTHER DRU	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5382	ALCOHOL - OTHER DRU	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5382	ALCOHOL - OTHER DRU	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5382	ALCOHOL - OTHER DRU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5382	ALCOHOL - OTHER DRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5386	DISCRETIONARY DRUG	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5386	DISCRETIONARY DRUG	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5386	DISCRETIONARY DRUG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5386	DISCRETIONARY DRUG	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5386	DISCRETIONARY DRUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5957	SAMHSA GRANTS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5957	SAMHSA GRANTS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5957	SAMHSA GRANTS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5957	SAMHSA GRANTS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5957	SAMHSA GRANTS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5957	SAMHSA GRANTS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5957	SAMHSA GRANTS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5957	SAMHSA GRANTS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5957	SAMHSA GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5980	MEDICAID SUD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9584	DCBCS TREATN	5980	MEDICAID SUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9599	ARRA STIMULU	0832	HOMELESS PREVENTI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9599	ARRA STIMULU	0832	HOMELESS PREVENTI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9599	ARRA STIMULU	0832	HOMELESS PREVENTI	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9599	ARRA STIMULU	0832	HOMELESS PREVENTI	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9599	ARRA STIMULU	0832	HOMELESS PREVENTI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9599	ARRA STIMULU	0832	HOMELESS PREVENTI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9599	ARRA STIMULU	0832	HOMELESS PREVENTI	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9599	ARRA STIMULU	0832	HOMELESS PREVENTI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9599	ARRA STIMULU	0832	HOMELESS PREVENTI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9599	ARRA STIMULU	0832	HOMELESS PREVENTI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: CO	095	HHS: C	ALL OTI	9599	ARRA STIMULU	0832	HOMELESS PREVENTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	95	HHS: CO	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	040	95	HHS: C	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	95	HHS: C	095	HHS: C	ALL OTI	9500	OFFICE OF THE	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: C	095	HHS: C	ALL OTHER				CATEGORY TOTALS			9,901,934	5,668,165	57%	10,999,424	52%	9,901,934	5,668,165	57%	10,999,424	52%	94,821,877
2019		95	HHS: C	095	HHS: C	AGENCY TOTALS							12,716,501	8,929,972	70%	14,637,478	61%	12,716,501	8,929,972	70%	14,637,478	61%	142,061,991
2019		95	HHS: COMMISSIONEF			DEPT FULL TIME TOTALS							11,047,110	11,404,226	103%	12,576,376	91%	11,047,110	11,404,226	103%	12,576,376	91%	162,619,623
2019		95	HHS: COMMISSIONEF			DEPT PART TIME TEMP TOTALS							356,377	434,217	122%	357,484	121%	356,377	434,217	122%	357,484	121%	4,821,431
2019		95	HHS: COMMISSIONEF			DEPT OVERTIME TOTALS							365,400	418,335	114%	258,493	162%	365,400	418,335	114%	258,493	162%	3,132,343
2019		95	HHS: COMMISSIONEF			DEPT BENEFITS TOTALS							5,965,487	6,240,208	105%	7,154,391	87%	5,965,487	6,240,208	105%	7,154,391	87%	90,610,365
2019		95	HHS: COMMISSIONEF			DEPT CONSULTANTS TOTALS							64,113	71,645	112%	1,467,797	5%	64,113	71,645	112%	1,467,797	5%	15,098,195
2019		95	HHS: COMMISSIONEF			DEPT CURRENT EXPENSE TOTALS							585,562	190,779	33%	720,037	26%	585,562	190,779	33%	720,037	26%	6,215,996
2019		95	HHS: COMMISSIONEF			DEPT ALL OTHER TOTALS							184,784,154	194,946,251	105%	220,225,245	89%	184,784,154	194,946,251	105%	220,225,245	89%	2,661,029,250
2019		95	HHS: COMMIS	DEPARTMENT TOTALS									203,168,204	213,705,659	105%	242,759,823	88%	203,168,204	213,705,659	105%	242,759,823	88%	2,943,527,204
2019	010	96	TRANSP	096	TRANS	FULL TI	9640	AERONAUT RAI	2107	AERONAUTICS	010	PERSONAL	24,524	20,014	82%	28,648	70%	24,524	20,014	82%	28,648	70%	334,565
2019	010	96	TRANSP	096	TRANS	FULL TI	9640	AERONAUT RAI	2107	AERONAUTICS	011	PERSONAL	7,127	7,234	102%	7,638	95%	7,127	7,234	102%	7,638	95%	99,294
2019	010	96	TRANSP	096	TRANS	FULL TI	9640	AERONAUT RAI	2107	AERONAUTICS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	FULL TI	9640	AERONAUT RAI	2107	AERONAUTICS	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	FULL TI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	010	PERSONAL	27,656	32,341	117%	30,982	104%	27,656	32,341	117%	30,982	104%	428,860
2019	010	96	TRANSP	096	TRANS	FULL TI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	FULL TI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	FULL TI	9640	AERONAUT RAI	2931	RAILROAD	010	PERSONAL	9,537	9,683	102%	10,049	96%	9,537	9,683	102%	10,049	96%	132,536
2019	010	96	TRANSP	096	TRANS	FULL TI	9640	AERONAUT RAI	2931	RAILROAD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	FULL TI	9640	AERONAUT RAI	2936	REIMBURSABLE MAINT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	FULL TI	9640	AERONAUT RAI	2937	COMPENSATION BENE	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9600	ADMINISTRATI	2938	DEBT SERVICE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9600	ADMINISTRATI	2939	TRANSFERS TO OTHER	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9600	ADMINISTRATI	2940	GENERAL FUND OVER	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9600	ADMINISTRATI	2941	COMPENSATION BENE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	010	PERSONAL	48,378	60,045	124%	51,066	118%	48,378	60,045	124%	51,066	118%	729,212
2019	015	96	TRANSP	096	TRANS	FULL TI	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	011	PERSONAL	9,866	10,014	102%	10,427	96%	9,866	10,014	102%	10,427	96%	135,557
2019	015	96	TRANSP	096	TRANS	FULL TI	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	012	PERSONAL	8,863	8,996	102%	9,449	95%	8,863	8,996	102%	9,449	95%	122,832
2019	015	96	TRANSP	096	TRANS	FULL TI	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	013	PERSONAL	9,585	9,729	102%	10,234	95%	9,585	9,729	102%	10,234	95%	133,037
2019	015	96	TRANSP	096	TRANS	FULL TI	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	014	PERSONAL	9,345	9,485	102%	9,980	95%	9,345	9,485	102%	9,980	95%	129,743
2019	015	96	TRANSP	096	TRANS	FULL TI	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	015	PERSONAL	24,940	25,314	102%	26,510	95%	24,940	25,314	102%	26,510	95%	344,636
2019	015	96	TRANSP	096	TRANS	FULL TI	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	016	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9600	ADMINISTRATI	3038	EXECUTIVE OFFICE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9600	ADMINISTRATI	3051	SALARY ADJUSTMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9600	ADMINISTRATI	3053	BENEFIT ADJUSTMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9600	ADMINISTRATI	3071	MOTOR FUEL INVENTO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9602	DIVISION OF FIN	3001	DIVISION OF FINANCE	010	PERSONAL	137,669	149,601	109%	147,447	101%	137,669	149,601	109%	147,447	101%	2,039,129
2019	015	96	TRANSP	096	TRANS	FULL TI	9602	DIVISION OF FIN	3001	DIVISION OF FINANCE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9602	DIVISION OF FIN	3001	DIVISION OF FINANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	010	PERSONAL	24,714	25,149	102%	26,019	97%	24,714	25,149	102%	26,019	97%	324,352
2019	015	96	TRANSP	096	TRANS	FULL TI	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9603	DIV OF POLICY	3017	HUMAN RESOURCES B	010	PERSONAL	45,025	64,457	143%	46,732	138%	45,025	64,457	143%	46,732	138%	612,629
2019	015	96	TRANSP	096	TRANS	FULL TI	9603	DIV OF POLICY	3017	HUMAN RESOURCES B	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9603	DIV OF POLICY	3017	HUMAN RESOURCES B	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	010	PERSONAL	32,073	0	0%	40,576	0%	32,073	0	0%	40,576	0%	477,135
2019	015	96	TRANSP	096	TRANS	FULL TI	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	2928	WINTER MAINTENANCE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	2928	WINTER MAINTENANCE	017	FT EMPLOY	0	0	0%	45,360	0%	0	0	0%	45,360	0%	544,320
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	2928	WINTER MAINTENANCE	019	HOLIDAY PA	0	0	0%	2,759	0%	0	0	0%	2,759	0%	33,109
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	010	PERSONAL	272,960	277,543	102%	302,438	92%	272,960	277,543	102%	302,438	92%	3,958,412
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	017	FT EMPLOY	0	0	0%	2,070	0%	0	0	0%	2,070	0%	24,840
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	019	HOLIDAY PA	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	010	PERSONAL	1,931,857	1,962,887	102%	2,197,365	89%	1,931,857	1,962,887	102%	2,197,365	89%	28,861,704
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	019	HOLIDAY PA	454	700	154%	1,316	53%	454	700	154%	1,316	53%	9,247
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	010	PERSONAL	279,763	264,269	94%	315,745	84%	279,763	264,269	94%	315,745	84%	3,992,723
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	019	HOLIDAY PA	0	208	0%	3	8,065%	0	208	0%	3	8,065%	31
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	010	PERSONAL	224,985	216,161	96%	243,115	89%	224,985	216,161	96%	243,115	89%	3,200,007
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	017	FT EMPLOY	0	0	0%	210	0%	0	0	0%	210	0%	2,520
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	019	HOLIDAY PA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAI	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3031	REIMBURSABLE MAINT	019	HOLIDAY PA	16,450	0	0%	7,504	0%	16,450	0	0%	7,504	0%	20,000
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3048	MAINTENANCE CRITICA	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3050	TURNPIKE SIGN MAINT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3050	TURNPIKE SIGN MAINT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	010	PERSONAL	61,639	64,764	105%	65,602	99%	61,639	64,764	105%	65,602	99%	871,708
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	019	HOLIDAY PA	753	1,587	211%	1,266	125%	753	1,587	211%	1,266	125%	12,124
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3055	INMATE MAINTENANCE	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3066	SALTED WELLS	010	PERSONAL	3,944	4,004	102%	4,183	96%	3,944	4,004	102%	4,183	96%	55,019
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3066	SALTED WELLS	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3066	SALTED WELLS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	010	PERSONAL	22,502	25,658	114%	23,580	109%	22,502	25,658	114%	23,580	109%	341,217
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	017	FT EMPLOY	0	0	0%	280	0%	0	0	0%	280	0%	3,360
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	019	HOLIDAY PA	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	5032	OVERSIZE & OVERWEI	010	PERSONAL	10,068	7,476	74%	11,541	65%	10,068	7,476	74%	11,541	65%	141,623
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	5032	OVERSIZE & OVERWEI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	5033	WELCOME CTRS & RES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	5033	WELCOME CTRS & RES	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	5033	WELCOME CTRS & RES	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	010	PERSONAL	64,566	65,293	101%	71,432	91%	64,566	65,293	101%	71,432	91%	949,907
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	019	HOLIDAY PA	1,880	1,880	100%	2,118	89%	1,880	1,880	100%	2,118	89%	22,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3021	TRANS PLANNING BUR	010	PERSONAL	162,533	132,923	82%	187,650	71%	162,533	132,923	82%	187,650	71%	1,863,401
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3021	TRANS PLANNING BUR	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3021	TRANS PLANNING BUR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3021	TRANS PLANNING BUR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	010	PERSONAL	386,767	392,107	101%	453,461	86%	386,767	392,107	101%	453,461	86%	5,947,192
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	010	PERSONAL	205,359	253,752	124%	256,379	99%	205,359	253,752	124%	256,379	99%	3,450,890
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BUR	010	PERSONAL	75,801	91,578	121%	76,476	120%	75,801	91,578	121%	76,476	120%	1,055,130
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BUR	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BUR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BUR	019	HOLIDAY PA	0	0	0%	17	0%	0	0	0%	17	0%	201
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUREA	010	PERSONAL	161,375	166,387	103%	174,762	95%	161,375	166,387	103%	174,762	95%	2,383,277
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUREA	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUREA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUREA	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	010	PERSONAL	214,631	205,845	96%	228,222	90%	214,631	205,845	96%	228,222	90%	2,977,548
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	017	FT EMPLOY	0	0	0%	140	0%	0	0	0%	140	0%	1,679
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	019	HOLIDAY PA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3035	CONSTRUCTION BUREA	010	PERSONAL	452,934	459,812	102%	480,150	96%	452,934	459,812	102%	480,150	96%	6,424,453
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3035	CONSTRUCTION BUREA	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3035	CONSTRUCTION BUREA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3035	CONSTRUCTION BUREA	019	HOLIDAY PA	0	320	0%	2,000	16%	0	320	0%	2,000	16%	24,000
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3036	SPR RESEARCH FUNDS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9620	PROJECT DEVE	3375	OFFICE OF ASSET MG	010	PERSONAL	0	21,907	0%	22,577	97%	0	21,907	0%	22,577	97%	270,927
2019	015	96	TRANSP	096	TRANS	FULL TI	9625	MUNICIPAL AID	2943	APPORTIONMENT A - B	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9630	CONSTRUCTIO	2929	STATE AID CONSTRUC	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9630	CONSTRUCTIO	3049	NON PARTICIPATING C	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9640	AERONAUT RAI	3030	RIDESHARE-BIKE-PED	010	PERSONAL	10,308	10,656	103%	10,727	99%	10,308	10,656	103%	10,727	99%	143,317
2019	015	96	TRANSP	096	TRANS	FULL TI	9640	AERONAUT RAI	3030	RIDESHARE-BIKE-PED	015	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	FULL TI	9640	AERONAUT RAI	3030	RIDESHARE-BIKE-PED	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	2055	WELCOME CTRS & RES	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	2055	WELCOME CTRS & RES	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	2055	WELCOME CTRS & RES	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	5994	I-95 BRIDGE PURCHAS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	010	PERSONAL	146,642	158,576	108%	163,777	97%	146,642	158,576	108%	163,777	97%	2,188,425
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	017	FT EMPLOY	0	0	0%	370	0%	0	0	0%	370	0%	4,440
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	019	HOLIDAY PA	30	0	0%	51	0%	30	0	0%	51	0%	2,500
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7025	RENEWAL - REPLACEM	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7026	CENTRAL OPERATIONS	010	PERSONAL	121,881	127,836	105%	156,870	81%	121,881	127,836	105%	156,870	81%	2,114,147
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7026	CENTRAL OPERATIONS	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7026	CENTRAL OPERATIONS	019	HOLIDAY PA	3,068	2,657	87%	4,221	63%	3,068	2,657	87%	4,221	63%	40,000
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7027	CENTRAL MAINTENAN	010	PERSONAL	72,840	77,690	107%	80,913	96%	72,840	77,690	107%	80,913	96%	1,103,205
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7027	CENTRAL MAINTENAN	017	FT EMPLOY	0	0	0%	2,870	0%	0	0	0%	2,870	0%	34,440
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7027	CENTRAL MAINTENAN	019	HOLIDAY PA	465	81	17%	2,310	3%	465	81	17%	2,310	3%	8,000
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7031	EAST NH TPK BLUE ST	010	PERSONAL	70,606	75,069	106%	88,157	85%	70,606	75,069	106%	88,157	85%	1,121,390
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7031	EAST NH TPK BLUE ST	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7031	EAST NH TPK BLUE ST	019	HOLIDAY PA	2,471	2,764	112%	3,809	73%	2,471	2,764	112%	3,809	73%	35,000
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST	010	PERSONAL	28,522	29,066	102%	35,927	81%	28,522	29,066	102%	35,927	81%	503,704
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST	017	FT EMPLOY	0	0	0%	1,310	0%	0	0	0%	1,310	0%	15,720
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST	019	HOLIDAY PA	302	0	0%	1,709	0%	302	0	0%	1,709	0%	5,000
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7036	EAST NH TPK SPAULD	010	PERSONAL	56,435	59,579	106%	63,773	93%	56,435	59,579	106%	63,773	93%	846,049
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7036	EAST NH TPK SPAULD	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7036	EAST NH TPK SPAULD	019	HOLIDAY PA	1,326	677	51%	3,347	20%	1,326	677	51%	3,347	20%	23,000
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7037	EAST NH TPK SPAULD	010	PERSONAL	52,436	43,626	83%	51,239	85%	52,436	43,626	83%	51,239	85%	612,073
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7037	EAST NH TPK SPAULD	017	FT EMPLOY	0	0	0%	1,940	0%	0	0	0%	1,940	0%	23,280
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7037	EAST NH TPK SPAULD	019	HOLIDAY PA	214	156	73%	979	16%	214	156	73%	979	16%	8,000
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7050	TOLL COLLECTION	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7085	SALARY ADJUSTMENT	010	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7499	TURNPIKE DEBT SERVI	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7500	RSA 237:2 I BLUE STAR	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7507	RSA 237:2 VII CENTRAL	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7511	TOLL COLLECTION EQU	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7512	L92C217-SPAULDING E	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7513	SPAULDING TPK SECO	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7513	SPAULDING TPK SECO	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7514	SPAULDING TPK/US 4/N	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7514	SPAULDING TPK/US 4/N	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	7532	AUTHORIZED-SPAULDI	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	FULL TI	9610	TURNPIKES DIV	8117	WORKERS COMPENSA	017	FT EMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		96	TRANSP	096	TRANS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			5,538,073	5,637,555	102%	6,310,111	89%	5,538,073	5,637,555	102%	6,310,111	89%	82,321,777
2019	010	96	TRANSP	096	TRANS	PART T	9640	AERONAUT RAI	2049	LAND AND BUILDINGS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	PART T	9640	AERONAUT RAI	2058	MAINTENANCE AND CR	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	PART T	9640	AERONAUT RAI	2107	AERONAUTICS	050	PERSONAL	2,109	3,778	179%	3,071	123%	2,109	3,778	179%	3,071	123%	40,317
2019	010	96	TRANSP	096	TRANS	PART T	9640	AERONAUT RAI	2931	RAILROAD	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	PART T	9640	AERONAUT RAI	8710	STATE AERONAUTICS I	050	PERSONAL	0	0	0%	104	0%	0	0	0%	104	0%	1,250
2019	015	96	TRANSP	096	TRANS	PART T	9600	ADMINISTRATIO	3038	EXECUTIVE OFFICE	050	PERSONAL	1,257	0	0%	2,616	0%	1,257	0	0%	2,616	0%	50,701
2019	015	96	TRANSP	096	TRANS	PART T	9602	DIVISION OF FIN	3001	DIVISION OF FINANCE	050	PERSONAL	3,588	6,613	184%	1,430	462%	3,588	6,613	184%	1,430	462%	21,931
2019	015	96	TRANSP	096	TRANS	PART T	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	050	PERSONAL	1,789	2,080	116%	2,089	100%	1,789	2,080	116%	2,089	100%	28,728
2019	015	96	TRANSP	096	TRANS	PART T	9603	DIV OF POLICY	3017	HUMAN RESOURCES B	050	PERSONAL	2,543	2,694	106%	5,298	51%	2,543	2,694	106%	5,298	51%	43,776
2019	015	96	TRANSP	096	TRANS	PART T	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	PART T	9605	OPS DIVISION H	2073	ASSET MAINTENANCE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	PART T	9605	OPS DIVISION H	2928	WINTER MAINTENANCE	050	PERSONAL	0	1,094	0%	15,000	7%	0	1,094	0%	15,000	7%	180,000
2019	015	96	TRANSP	096	TRANS	PART T	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	PART T	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	050	PERSONAL	10,925	8,715	80%	11,597	75%	10,925	8,715	80%	11,597	75%	111,824
2019	015	96	TRANSP	096	TRANS	PART T	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	050	PERSONAL	2,842	835	29%	4,315	19%	2,842	835	29%	4,315	19%	50,385
2019	015	96	TRANSP	096	TRANS	PART T	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	050	PERSONAL	41,716	46,168	111%	54,474	85%	41,716	46,168	111%	54,474	85%	289,565
2019	015	96	TRANSP	096	TRANS	PART T	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	PART T	9605	OPS DIVISION H	3031	REIMBURSABLE MAINT	050	PERSONAL	2,495	0	0%	860	0%	2,495	0	0%	860	0%	10,000
2019	015	96	TRANSP	096	TRANS	PART T	9605	OPS DIVISION H	3048	MAINTENANCE CRITICA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	PART T	9605	OPS DIVISION H	3052	TRANSPORTATION MAN	050	PERSONAL	9,477	9,062	96%	11,019	82%	9,477	9,062	96%	11,019	82%	163,565
2019	015	96	TRANSP	096	TRANS	PART T	9605	OPS DIVISION H	3055	INMATE MAINTENANCE	050	PERSONAL	5,294	5,873	111%	5,593	105%	5,294	5,873	111%	5,593	105%	54,759

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2019	015	96	TRANSP	096	TRANS	PART T	9605	OPS DIVISION H	3066	SALTED WELLS	050	PERSONAL	0	0	0%	184	0%	0	0	0%	184	0%	2,211
2019	015	96	TRANSP	096	TRANS	PART T	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	050	PERSONAL	2,583	0	0%	9,809	0%	2,583	0	0%	9,809	0%	44,628
2019	015	96	TRANSP	096	TRANS	PART T	9605	OPS DIVISION H	5032	OVERSIZE & OVERWEI	050	PERSONAL	3,500	3,610	103%	4,033	90%	3,500	3,610	103%	4,033	90%	52,413
2019	015	96	TRANSP	096	TRANS	PART T	9605	OPS DIVISION H	5033	WELCOME CTRS & RES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	PART T	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIO	050	PERSONAL	9,928	11,131	112%	23,236	48%	9,928	11,131	112%	23,236	48%	176,412
2019	015	96	TRANSP	096	TRANS	PART T	9620	PROJECT DEVE	3021	TRANS PLANNING BUR	050	PERSONAL	0	2,107	0%	3,012	70%	0	2,107	0%	3,012	70%	36,149
2019	015	96	TRANSP	096	TRANS	PART T	9620	PROJECT DEVE	3022	SPR PLANNING FUNDS	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	PART T	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	050	PERSONAL	2,315	0	0%	22,574	0%	2,315	0	0%	22,574	0%	47,448
2019	015	96	TRANSP	096	TRANS	PART T	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	050	PERSONAL	2,826	3,111	110%	3,801	82%	2,826	3,111	110%	3,801	82%	50,907
2019	015	96	TRANSP	096	TRANS	PART T	9620	PROJECT DEVE	3032	ENVIRONMENTAL BURE	050	PERSONAL	2,453	3,424	140%	2,867	119%	2,453	3,424	140%	2,867	119%	31,904
2019	015	96	TRANSP	096	TRANS	PART T	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUREA	050	PERSONAL	0	2,486	0%	2,148	116%	0	2,486	0%	2,148	116%	25,775
2019	015	96	TRANSP	096	TRANS	PART T	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	050	PERSONAL	14,541	8,890	61%	14,099	63%	14,541	8,890	61%	14,099	63%	69,357
2019	015	96	TRANSP	096	TRANS	PART T	9620	PROJECT DEVE	3035	CONSTRUCTION BUREA	050	PERSONAL	39,098	31,101	80%	56,356	55%	39,098	31,101	80%	56,356	55%	305,306
2019	015	96	TRANSP	096	TRANS	PART T	9620	PROJECT DEVE	3036	SPR RESEARCH FUNDS	050	PERSONAL	0	991	0%	9,456	10%	0	991	0%	9,456	10%	113,471
2019	015	96	TRANSP	096	TRANS	PART T	9620	PROJECT DEVE	3060	STICKNEY AVENUE FA	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	PART T	9620	PROJECT DEVE	3375	OFFICE OF ASSET MGT	050	PERSONAL	0	1,822	0%	583	313%	0	1,822	0%	583	313%	6,994
2019	015	96	TRANSP	096	TRANS	PART T	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	050	PERSONAL	1,391	2,125	153%	6,284	34%	1,391	2,125	153%	6,284	34%	30,121
2019	015	96	TRANSP	096	TRANS	PART T	9630	CONSTRUCTIO	3039	BETTERMENT	050	PERSONAL	646	3,623	561%	6,026	60%	646	3,623	561%	6,026	60%	100,000
2019	015	96	TRANSP	096	TRANS	PART T	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	050	PERSONAL	1,631	0	0%	179,495	0%	1,631	0	0%	179,495	0%	179,495
2019	017	96	TRANSP	096	TRANS	PART T	9610	TURNPIKES DIV	2055	WELCOME CTRS & RES	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	PART T	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	050	PERSONAL	2,348	4,337	185%	5,333	81%	2,348	4,337	185%	5,333	81%	82,887
2019	017	96	TRANSP	096	TRANS	PART T	9610	TURNPIKES DIV	7026	CENTRAL OPERATIONS	050	PERSONAL	91,302	81,322	89%	106,807	76%	91,302	81,322	89%	106,807	76%	1,120,239
2019	017	96	TRANSP	096	TRANS	PART T	9610	TURNPIKES DIV	7027	CENTRAL MAINTENANC	050	PERSONAL	1,888	0	0%	4,522	0%	1,888	0	0%	4,522	0%	70,000
2019	017	96	TRANSP	096	TRANS	PART T	9610	TURNPIKES DIV	7031	EAST NH TPK BLUE ST	050	PERSONAL	59,229	54,391	92%	66,654	82%	59,229	54,391	92%	66,654	82%	764,074
2019	017	96	TRANSP	096	TRANS	PART T	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST	050	PERSONAL	0	0	0%	2,917	0%	0	0	0%	2,917	0%	35,000
2019	017	96	TRANSP	096	TRANS	PART T	9610	TURNPIKES DIV	7036	EAST NH TPK SPAULD	050	PERSONAL	31,442	32,081	102%	32,643	98%	31,442	32,081	102%	32,643	98%	434,337
2019	017	96	TRANSP	096	TRANS	PART T	9610	TURNPIKES DIV	7037	EAST NH TPK SPAULD	050	PERSONAL	1,516	2,082	137%	3,286	63%	1,516	2,082	137%	3,286	63%	40,600
2019	017	96	TRANSP	096	TRANS	PART T	9610	TURNPIKES DIV	7499	TURNPIKE DEBT SERVI	050	PERSONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		96	TRANSP	096	TRANS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			352,671	335,546	95%	683,592	49%	352,671	335,546	95%	683,592	49%	4,866,528
2019	010	96	TRANSP	096	TRANS	OVERTI	9640	AERONAUT RAI	2107	AERONAUTICS	018	OVERTIME	1,384	726	52%	1,385	52%	1,384	726	52%	1,385	52%	7,320
2019	010	96	TRANSP	096	TRANS	OVERTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	018	OVERTIME	286	350	122%	567	62%	286	350	122%	567	62%	7,500
2019	010	96	TRANSP	096	TRANS	OVERTI	9640	AERONAUT RAI	2931	RAILROAD	018	OVERTIME	235	189	81%	368	51%	235	189	81%	368	51%	3,250
2019	010	96	TRANSP	096	TRANS	OVERTI	9640	AERONAUT RAI	2991	SPECIAL RAILROAD FU	018	OVERTIME	106	160	150%	255	63%	106	160	150%	255	63%	4,000
2019	010	96	TRANSP	096	TRANS	OVERTI	9699	ARRA STIMULU	0873	TRANSIT CAPITAL ASSI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	OVERTI	9600	ADMINISTRATIO	3038	EXECUTIVE OFFICE	018	OVERTIME	492	12	2%	1,204	1%	492	12	2%	1,204	1%	10,000
2019	015	96	TRANSP	096	TRANS	OVERTI	9602	DIVISION OF FIN	3001	DIVISION OF FINANCE	018	OVERTIME	5,091	868	17%	6,326	14%	5,091	868	17%	6,326	14%	35,000
2019	015	96	TRANSP	096	TRANS	OVERTI	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	018	OVERTIME	66	3	5%	64	5%	66	3	5%	64	5%	1,120
2019	015	96	TRANSP	096	TRANS	OVERTI	9603	DIV OF POLICY	3017	HUMAN RESOURCES B	018	OVERTIME	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	015	96	TRANSP	096	TRANS	OVERTI	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	018	OVERTIME	0	0	0%	108	0%	0	0	0%	108	0%	1,300
2019	015	96	TRANSP	096	TRANS	OVERTI	9605	OPS DIVISION H	2073	ASSET MAINTENANCE A	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	OVERTI	9605	OPS DIVISION H	2928	WINTER MAINTENANCE	018	OVERTIME	581	1,916	330%	465	412%	581	1,916	330%	465	412%	3,891,556
2019	015	96	TRANSP	096	TRANS	OVERTI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	018	OVERTIME	1,822	2,122	116%	1,885	113%	1,822	2,122	116%	1,885	113%	60,000
2019	015	96	TRANSP	096	TRANS	OVERTI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	018	OVERTIME	74,121	65,730	89%	82,581	80%	74,121	65,730	89%	82,581	80%	681,820
2019	015	96	TRANSP	096	TRANS	OVERTI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	018	OVERTIME	4,213	10,189	242%	3,380	301%	4,213	10,189	242%	3,380	301%	75,000
2019	015	96	TRANSP	096	TRANS	OVERTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	018	OVERTIME	46,675	39,105	84%	46,046	85%	46,675	39,105	84%	46,046	85%	324,999
2019	015	96	TRANSP	096	TRANS	OVERTI	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	OVERTI	9605	OPS DIVISION H	3031	REIMBURSABLE MAINT	018	OVERTIME	42,619	566	1%	16,717	3%	42,619	566	1%	16,717	3%	200,000
2019	015	96	TRANSP	096	TRANS	OVERTI	9605	OPS DIVISION H	3048	MAINTENANCE CRITICA	018	OVERTIME	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	015	96	TRANSP	096	TRANS	OVERTI	9605	OPS DIVISION H	3050	TURNPIKE SIGN MAINT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	OVERTI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	018	OVERTIME	3,869	2,434	63%	3,861	63%	3,869	2,434	63%	3,861	63%	35,000
2019	015	96	TRANSP	096	TRANS	OVERTI	9605	OPS DIVISION H	3055	INMATE MAINTENANCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	OVERTI	9605	OPS DIVISION H	3066	SALTED WELLS	018	OVERTIME	893	618	69%	720	86%	893	618	69%	720	86%	6,000
2019	015	96	TRANSP	096	TRANS	OVERTI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	018	OVERTIME	1,900	665	35%	2,228	30%	1,900	665	35%	2,228	30%	15,000
2019	015	96	TRANSP	096	TRANS	OVERTI	9605	OPS DIVISION H	5032	OVERSIZE & OVERWEI	018	OVERTIME	10	54	530%	139	39%	10	54	530%	139	39%	1,000
2019	015	96	TRANSP	096	TRANS	OVERTI	9605	OPS DIVISION H	5033	WELCOME CTRS & RES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	OVERTI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIO	018	OVERTIME	4,345	9,699	223%	6,805	143%	4,345	9,699	223%	6,805	143%	114,999
2019	015	96	TRANSP	096	TRANS	OVERTI	9620	PROJECT DEVE	3012	MUNICIPAL BRIDGE PR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	OVERTI	9620	PROJECT DEVE	3021	TRANS PLANNING BUR	018	OVERTIME	379	869	229%	903	96%	379	869	229%	903	96%	30,000
2019	015	96	TRANSP	096	TRANS	OVERTI	9620	PROJECT DEVE	3022	SPR PLANNING FUNDS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	OVERTI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	018	OVERTIME	8,335	8,835	106%	12,402	71%	8,335	8,835	106%	12,402	71%	190,000
2019	015	96	TRANSP	096	TRANS	OVERTI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	018	OVERTIME	2,099	441	21%	2,715	16%	2,099	441	21%	2,715	16%	14,500
2019	015	96	TRANSP	096	TRANS	OVERTI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BURE	018	OVERTIME	2,242	2,156	96%	3,706	58%	2,242	2,156	96%	3,706	58%	40,000
2019	015	96	TRANSP	096	TRANS	OVERTI	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUREA	018	OVERTIME	2,981	5,371	180%	2,646	203%	2,981	5,371	180%	2,646	203%	40,000
2019	015	96	TRANSP	096	TRANS	OVERTI	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	018	OVERTIME	12,718	20,206	159%	13,813	146%	12,718	20,206	159%	13,813	146%	135,000
2019	015	96	TRANSP	096	TRANS	OVERTI	9620	PROJECT DEVE	3035	CONSTRUCTION BUREA	018	OVERTIME	70,903	82,936	117%	71,953	115%	70,903	82,936	117%	71,953	115%	650,000
2019	015	96	TRANSP	096	TRANS	OVERTI	9620	PROJECT DEVE	3036	SPR RESEARCH FUNDS	018	OVERTIME	0	0	0%	1,585	0%	0	0	0%	1,585	0%	19,018
2019	015	96	TRANSP	096	TRANS	OVERTI	9620	PROJECT DEVE	3037	STATE AID CONSTRUC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	OVERTI	9620	PROJECT DEVE	3375	OFFICE OF ASSET MGT	018	OVERTIME	0	0	0%	267	0%	0	0	0%	267	0%	3,200
2019	015	96	TRANSP	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	TRANSP	096	TRANS	OVERTI	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	018	OVERTIME	5,174	3,447	67%	8,392	41%	5,174	3,447	67%	8,392	41%	124,466
2019	015	96	TRANSP	096	TRANS	OVERTI	9630	CONSTRUCTIO	2929	STATE AID CONSTRUC	018	OVERTIME	0	0	0%	2,083	0%	0	0	0%	2,083	0%	24,998
2019	015	96	TRANSP	096	TRANS	OVERTI	9630	CONSTRUCTIO	3039	BETTERMENT	018	OVERTIME	13,149	18,734	142%	20,171	93%	13,149	18,734	142%	20,171	93%	150,000
2019	015	96	TRANSP	096	TRANS	OVERTI	9635	FHWA GRANT A	1843	I-93 CONSTRUCTION PR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	OVERTI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	018	OVERTIME	3,175	4,423	139%	8,507	52%	3,175	4,423	139%	8,507	52%	159,591
2019	015	96	TRANSP	096	TRANS	OVERTI	9640	AERONAUT RAI	3030	RIDESHARE-BIKE-PED	018	OVERTIME	245	187	76%	259	72%	245	187	76%	259	72%	3,200
2019	015	96	TRANSP	096	TRANS	OVERTI	9699	ARRA STIMULU	0878	ALL AREA DISTRIBUTIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	OVERTI	9610	TURNPIKES DIV	2055	WELCOME CTRS & RES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	OVERTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	018	OVERTIME	7,808	8,312	106%	8,483	98%	7,808	8,312	106%	8,483	98%	155,000
2019	017	96	TRANSP	096	TRANS	OVERTI	9610	TURNPIKES DIV	7026	CENTRAL OPERATIONS	018	OVERTIME	389	328	84%	1,727	19%	389	328	84%	1,727	19%	38,000
2019	017	96	TRANSP	096	TRANS	OVERTI	9610	TURNPIKES DIV	7027	CENTRAL MAINTENANC	018	OVERTIME	14,648	9,398	64%	18,076	52%	14,648	9,398	64%	18,076	52%	400,000
2019	017	96	TRANSP	096	TRANS	OVERTI	9610	TURNPIKES DIV	7031	EAST NH TPK BLUE ST	018	OVERTIME	477	25	5%	2,727	1%	477	25	5%	2,727	1%	24,000
2019	017	96	TRANSP	096	TRANS	OVERTI	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST	018	OVERTIME	6,389	5,159	81%	7,202	72%	6,389	5,159	81%	7,202	72%	155,000
2019	017	96	TRANSP	096	TRANS	OVERTI	9610	TURNPIKES DIV	7036	EAST NH TPK SPAULD	018	OVERTIME	312	391	126%	3,531	11%	312	391	126%	3,531	11%	20,000
2019	017	96	TRANSP	096	TRANS	OVERTI	9610	TURNPIKES DIV	7037	EAST NH TPK SPAULD	018	OVERTIME	5,690	5,215	92%	5,364	97%	5,690	5,215	92%	5,364	97%	170,000
2019	017	96	TRANSP	096	TRANS	OVERTI	9610	TURNPIKES DIV	7513	SPAULDING TPK SECO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	OVERTI	9610	TURNPIKES DIV	7514	SPAULDING TPK/US 4/N	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	OVERTI	9610	TURNPIKES DIV	7532	AUTHORIZED-SPAULDI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		96	TRANSP	096	TRANS	OVERTIME TOTALS				CATEGORY TOTALS			345,823	311,840	90%	372,157	84%	345,823	311,840	90%	372,157	84%	8,027,337
2019	010	96	TRANSP	096	TRANS	BENEFI	9600	ADMINISTRATIO	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	BENEFI	9640	AERONAUT RAI	2049	LAND AND BUILDINGS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	BENEFI	9640	AERONAUT RAI	2058	MAINTENANCE AND CR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	BENEFI	9640	AERONAUT RAI	2107	AERONAUTICS	060	BENEFITS	16,825	13,898	83%	21,789	64%	16,825	13,898	83%	21,789	64%	247,391
2019	010	96	TRANSP	096	TRANS	BENEFI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	060	BENEFITS	12,782	16,455	129%	14,918	110%	12,782	16,455	129%	14,918	110%	231,286
2019	010	96	TRANSP	096	TRANS	BENEFI	9640	AERONAUT RAI	2931	RAILROAD	060	BENEFITS	5,286	5,471	103%	5,921	92%	5,286	5,471	103%	5,921	92%	75,913
2019	010	96	TRANSP	096	TRANS	BENEFI	9640	AERONAUT RAI	2934	RR REHAB LOAN REVO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	BENEFI	9640	AERONAUT RAI	2991	SPECIAL RAILROAD FU	060	BENEFITS	37	48	129%	60	80%	37	48	129%	60	80%	813
2019	010	96	TRANSP	096	TRANS	BENEFI	9699	ARRA STIMULU	0873	TRANSIT CAPITAL ASSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	BENEFI	9600	ADMINISTRATIO	3038	EXECUTIVE OFFICE	060	BENEFITS	45,507	52,357	115%	50,697	103%	45,507	52,357	115%	50,697	103%	686,872

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSP	096	TRANS	BENEFI	9600	ADMINISTRATIO	7998	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	BENEFI	9600	ADMINISTRATIO	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	BENEFI	9602	DIVISION OF FIN	3001	DIVISION OF FINANCE	060	BENEFITS	66,593	76,985	116%	75,697	102%	66,593	76,985	116%	75,697	102%	1,046,205
2019	015	96	TRANSP	096	TRANS	BENEFI	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	060	BENEFITS	15,318	13,559	89%	17,121	79%	15,318	13,559	89%	17,121	79%	194,160
2019	015	96	TRANSP	096	TRANS	BENEFI	9603	DIV OF POLICY	3017	HUMAN RESOURCES B	060	BENEFITS	18,158	32,091	177%	19,968	161%	18,158	32,091	177%	19,968	161%	280,637
2019	015	96	TRANSP	096	TRANS	BENEFI	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	060	BENEFITS	17,651	0	0%	24,454	0%	17,651	0	0%	24,454	0%	257,267
2019	015	96	TRANSP	096	TRANS	BENEFI	9605	OPS DIVISION H	2073	ASSET MAINTENANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	BENEFI	9605	OPS DIVISION H	2928	WINTER MAINTENANCE	060	BENEFITS	326	1,210	371%	110	1,102%	326	1,210	371%	110	1,102%	923,478
2019	015	96	TRANSP	096	TRANS	BENEFI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	060	BENEFITS	161,855	168,756	104%	193,445	87%	161,855	168,756	104%	193,445	87%	2,492,397
2019	015	96	TRANSP	096	TRANS	BENEFI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	060	BENEFITS	1,292,974	1,341,429	104%	1,772,763	76%	1,292,974	1,341,429	104%	1,772,763	76%	20,548,194
2019	015	96	TRANSP	096	TRANS	BENEFI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	060	BENEFITS	174,375	173,979	100%	218,264	80%	174,375	173,979	100%	218,264	80%	2,694,829
2019	015	96	TRANSP	096	TRANS	BENEFI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	060	BENEFITS	135,471	134,415	99%	164,322	82%	135,471	134,415	99%	164,322	82%	1,998,628
2019	015	96	TRANSP	096	TRANS	BENEFI	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	BENEFI	9605	OPS DIVISION H	3031	REIMBURSABLE MAINT	060	BENEFITS	31,612	310	1%	4,935	6%	31,612	310	1%	4,935	6%	44,923
2019	015	96	TRANSP	096	TRANS	BENEFI	9605	OPS DIVISION H	3048	MAINTENANCE CRITICA	060	BENEFITS	0	0	0%	25	0%	0	0	0%	25	0%	297
2019	015	96	TRANSP	096	TRANS	BENEFI	9605	OPS DIVISION H	3050	TURNPIKE SIGN MAINT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	BENEFI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	060	BENEFITS	32,471	36,756	113%	37,700	97%	32,471	36,756	113%	37,700	97%	496,436
2019	015	96	TRANSP	096	TRANS	BENEFI	9605	OPS DIVISION H	3055	INMATE MAINTENANCE	060	BENEFITS	405	449	111%	428	105%	405	449	111%	428	105%	4,189
2019	015	96	TRANSP	096	TRANS	BENEFI	9605	OPS DIVISION H	3066	SALTED WELLS	060	BENEFITS	2,234	2,259	101%	2,484	91%	2,234	2,259	101%	2,484	91%	31,121
2019	015	96	TRANSP	096	TRANS	BENEFI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	060	BENEFITS	14,395	17,255	120%	15,700	110%	14,395	17,255	120%	15,700	110%	230,973
2019	015	96	TRANSP	096	TRANS	BENEFI	9605	OPS DIVISION H	5032	OVERSIZE & OVERWEI	060	BENEFITS	7,658	5,275	69%	9,412	56%	7,658	5,275	69%	9,412	56%	110,877
2019	015	96	TRANSP	096	TRANS	BENEFI	9605	OPS DIVISION H	5033	WELCOME CTRS & RES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	BENEFI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIO	060	BENEFITS	34,670	44,217	128%	43,305	102%	34,670	44,217	128%	43,305	102%	605,443
2019	015	96	TRANSP	096	TRANS	BENEFI	9620	PROJECT DEVE	3012	MUNICIPAL BRIDGE PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	BENEFI	9620	PROJECT DEVE	3021	TRANS PLANNING BUR	060	BENEFITS	70,173	64,768	92%	93,188	70%	70,173	64,768	92%	93,188	70%	991,777
2019	015	96	TRANSP	096	TRANS	BENEFI	9620	PROJECT DEVE	3022	SPR PLANNING FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	BENEFI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	060	BENEFITS	180,644	179,916	100%	233,478	77%	180,644	179,916	100%	233,478	77%	2,975,126
2019	015	96	TRANSP	096	TRANS	BENEFI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	060	BENEFITS	116,027	130,239	112%	154,749	84%	116,027	130,239	112%	154,749	84%	1,993,050
2019	015	96	TRANSP	096	TRANS	BENEFI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BUR	060	BENEFITS	42,606	50,687	119%	47,067	108%	42,606	50,687	119%	47,067	108%	614,750
2019	015	96	TRANSP	096	TRANS	BENEFI	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUREA	060	BENEFITS	83,078	87,210	105%	93,303	93%	83,078	87,210	105%	93,303	93%	1,236,390
2019	015	96	TRANSP	096	TRANS	BENEFI	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	060	BENEFITS	118,646	118,460	100%	136,196	87%	118,646	118,460	100%	136,196	87%	1,694,322
2019	015	96	TRANSP	096	TRANS	BENEFI	9620	PROJECT DEVE	3035	CONSTRUCTION BUREA	060	BENEFITS	255,979	267,388	104%	288,521	93%	255,979	267,388	104%	288,521	93%	3,667,192
2019	015	96	TRANSP	096	TRANS	BENEFI	9620	PROJECT DEVE	3036	SPR RESEARCH FUNDS	060	BENEFITS	0	76	0%	1,868	4%	0	76	0%	1,868	4%	22,419
2019	015	96	TRANSP	096	TRANS	BENEFI	9620	PROJECT DEVE	3037	STATE AID CONSTRUC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	BENEFI	9620	PROJECT DEVE	3060	STICKNEY AVENUE FA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	BENEFI	9620	PROJECT DEVE	3375	OFFICE OF ASSET MG	060	BENEFITS	0	10,515	0%	11,909	88%	0	10,515	0%	11,909	88%	142,905
2019	015	96	TRANSP	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	TRANSP	096	TRANS	BENEFI	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	060	BENEFITS	2,363	1,675	71%	1,223	137%	2,363	1,675	71%	1,223	137%	17,675
2019	015	96	TRANSP	096	TRANS	BENEFI	9630	CONSTRUCTIO	2929	STATE AID CONSTRUC	060	BENEFITS	0	0	0%	392	0%	0	0	0%	392	0%	4,707
2019	015	96	TRANSP	096	TRANS	BENEFI	9630	CONSTRUCTIO	3039	BETTERMENT	060	BENEFITS	8,579	11,596	135%	6,206	187%	8,579	11,596	135%	6,206	187%	41,912
2019	015	96	TRANSP	096	TRANS	BENEFI	9635	FHWA GRANT A	1843	I-93 CONSTRUCTION PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	BENEFI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	060	BENEFITS	2,551	2,761	108%	4,936	56%	2,551	2,761	108%	4,936	56%	63,777
2019	015	96	TRANSP	096	TRANS	BENEFI	9640	AERONAUT RAI	3030	RIDESHARE-BIKE-PED	060	BENEFITS	5,437	5,663	104%	6,891	82%	5,437	5,663	104%	6,891	82%	89,182
2019	015	96	TRANSP	096	TRANS	BENEFI	9699	ARRA STIMULU	0878	ALL AREA DISTRIBUTIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	BENEFI	9610	TURNPIKES DIV	2055	WELCOME CTRS & RES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	BENEFI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	060	BENEFITS	90,038	99,694	111%	109,423	91%	90,038	99,694	111%	109,423	91%	1,435,944
2019	017	96	TRANSP	096	TRANS	BENEFI	9610	TURNPIKES DIV	7026	CENTRAL OPERATIONS	060	BENEFITS	78,701	79,827	101%	113,050	71%	78,701	79,827	101%	113,050	71%	1,438,249
2019	017	96	TRANSP	096	TRANS	BENEFI	9610	TURNPIKES DIV	7027	CENTRAL MAINTENAN	060	BENEFITS	53,026	56,632	107%	63,108	90%	53,026	56,632	107%	63,108	90%	878,913
2019	017	96	TRANSP	096	TRANS	BENEFI	9610	TURNPIKES DIV	7031	EAST NH TPK BLUE ST	060	BENEFITS	40,482	45,753	113%	56,081	82%	40,482	45,753	113%	56,081	82%	708,219
2019	017	96	TRANSP	096	TRANS	BENEFI	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST	060	BENEFITS	23,197	21,117	91%	30,664	69%	23,197	21,117	91%	30,664	69%	401,694
2019	017	96	TRANSP	096	TRANS	BENEFI	9610	TURNPIKES DIV	7036	EAST NH TPK SPAULD	060	BENEFITS	43,469	45,702	105%	52,975	86%	43,469	45,702	105%	52,975	86%	672,667
2019	017	96	TRANSP	096	TRANS	BENEFI	9610	TURNPIKES DIV	7037	EAST NH TPK SPAULD	060	BENEFITS	31,531	28,272	90%	32,676	87%	31,531	28,272	90%	32,676	87%	403,216
2019	017	96	TRANSP	096	TRANS	BENEFI	9610	TURNPIKES DIV	7499	TURNPIKE DEBT SERVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	BENEFI	9610	TURNPIKES DIV	7500	RSA 237:2 I BLUE STAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	BENEFI	9610	TURNPIKES DIV	7511	TOLL COLLECTION EQU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	BENEFI	9610	TURNPIKES DIV	7513	SPAULDING TPK SECO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	BENEFI	9610	TURNPIKES DIV	7514	SPAULDING TPK/US 4/N	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	BENEFI	9610	TURNPIKES DIV	7526	AUTHORIZED-RSA 237:	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	BENEFI	9610	TURNPIKES DIV	7527	AUTHORIZED-RSA 237:	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	BENEFI	9610	TURNPIKES DIV	7528	AUTHORIZED-RSA 237:	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	BENEFI	9610	TURNPIKES DIV	7529	AUTHORIZED-RSA 237:	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	BENEFI	9610	TURNPIKES DIV	7530	AUTHORIZED-TOLL CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	BENEFI	9610	TURNPIKES DIV	7531	AUTHORIZED-L92C217-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	BENEFI	9610	TURNPIKES DIV	7532	AUTHORIZED-SPAULDI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	BENEFI	9610	TURNPIKES DIV	7533	AUTHORIZED-SPAULDI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	BENEFI	9610	TURNPIKES DIV	7998	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	BENEFI	9610	TURNPIKES DIV	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		96	TRANSP	096	TRANS	BENEFITS TOTALS				CATEGORY TOTALS			3,333,131	3,445,127	103%	4,231,419	81%	3,333,131	3,445,127	103%	4,231,419	81%	52,696,415
2019	010	96	TRANSP	096	TRANS	CONSU	9625	MUNICIPAL AID	1214	STATE AID BRIDGE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	CONSU	9630	Construction Pro	3897	STATE-OWNED BRIDGE	046	CONSULTAN	0	0	0%	416,667	0%	0	0	0%	416,667	0%	5,000,000
2019	010	96	TRANSP	096	TRANS	CONSU	9640	AERONAUT RAI	2049	LAND AND BUILDINGS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	CONSU	9640	AERONAUT RAI	2050	STATE BUS SVCS & FA	046	CONSULTAN	0	0	0%	5,417	0%	0	0	0%	5,417	0%	65,000
2019	010	96	TRANSP	096	TRANS	CONSU	9640	AERONAUT RAI	2058	MAINTENANCE AND CR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	CONSU	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	046	CONSULTAN	6,208	0	0%	5,751	0%	6,208	0	0%	5,751	0%	7,450
2019	010	96	TRANSP	096	TRANS	CONSU	9640	AERONAUT RAI	2991	SPECIAL RAILROAD FU	046	CONSULTAN	739	0	0%	2,521	0%	739	0	0%	2,521	0%	29,658
2019	015	96	TRANSP	096	TRANS	CONSU	9600	ADMINISTRATIO	3038	EXECUTIVE OFFICE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CONSU	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CONSU	9603	DIV OF POLICY	3017	HUMAN RESOURCES B	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CONSU	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	046	CONSULTAN	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	015	96	TRANSP	096	TRANS	CONSU	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CONSU	9605	OPS DIVISION H	2073	ASSET MAINTENANCE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CONSU	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	046	CONSULTAN	0	0	0%	17	0%	0	0	0%	17	0%	199
2019	015	96	TRANSP	096	TRANS	CONSU	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	046	CONSULTAN	0	2,141	0%	12,718	17%	0	2,141	0%	12,718	17%	152,611
2019	015	96	TRANSP	096	TRANS	CONSU	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	046	CONSULTAN	0	1,511	0%	1,678	90%	0	1,511	0%	1,678	90%	20,130
2019	015	96	TRANSP	096	TRANS	CONSU	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	046	CONSULTAN	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,001
2019	015	96	TRANSP	096	TRANS	CONSU	9605	OPS DIVISION H	3031	REIMBURSABLE MAINT	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CONSU	9605	OPS DIVISION H	3048	MAINTENANCE CRITICA	046	CONSULTAN	1,739	4,292	247%	2,778	155%	1,739	4,292	247%	2,778	155%	70,502
2019	015	96	TRANSP	096	TRANS	CONSU	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	046	CONSULTAN	1,552	6,409	413%	7,375	87%	1,552	6,409	413%	7,375	87%	100,064
2019	015	96	TRANSP	096	TRANS	CONSU	9605	OPS DIVISION H	3066	SALTED WELLS	046	CONSULTAN	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	015	96	TRANSP	096	TRANS	CONSU	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	046	CONSULTAN	944	0	0%	4,970	0%	944	0	0%	4,970	0%	50,000
2019	015	96	TRANSP	096	TRANS	CONSU	9605	OPS DIVISION H	5032	OVERSIZE & OVERWEI	046	CONSULTAN	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	015	96	TRANSP	096	TRANS	CONSU	9605	OPS DIVISION H	5033	WELCOME CTRS & RES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CONSU	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIO	046	CONSULTAN	0	1,511	0%	928	163%	0	1,511	0%	928	163%	11,130
2019	015	96	TRANSP	096	TRANS	CONSU	9620	PROJECT DEVE	3012	MUNICIPAL BRIDGE PR	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CONSU	9620	PROJECT DEVE	3022	SPR PLANNING FUNDS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CONSU	9620	PROJECT DEVE	3032	ENVIRONMENTAL BUR	046	CONSULTAN	8,970	2,258	25%	38,747	6%	8,970	2,258	25%	38,747	6%	237,301
2019	015	96	TRANSP	096	TRANS	CONSU	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	046	CONSULTAN	0	0	0%	1,792	0%	0	0	0%	1,792	0%	21,500
2019	015	96	TRANSP	096	TRANS	CONSU	9620	PROJECT DEVE	3036	SPR RESEARCH FUNDS	046	CONSULTAN	63,929	24,385	38%	165,696	15%	63,929	24,385	38%	165,696	15%	1,150,887

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2019	015	96	TRANSP	096	TRANS	CONSU	9620	PROJECT DEVE	3037	STATE AID CONSTRUC	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CONSU	9620	PROJECT DEVE	3045	ENVIRONMENTAL CLEA	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CONSU	9620	PROJECT DEVE	3060	STICKNEY AVENUE FA	046	CONSULTAN	723	0	0%	5,000	0%	723	0	0%	5,000	0%	5,000
2019	015	96	TRANSP	096	TRANS	CONSU	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CONSU	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	046	CONSULTAN	9,667	72,313	748%	69,734	104%	9,667	72,313	748%	69,734	104%	3,540,291
2019	015	96	TRANSP	096	TRANS	CONSU	9630	CONSTRUCTIO	2929	STATE AID CONSTRUC	046	CONSULTAN	0	0	0%	1,599	0%	0	0	0%	1,599	0%	19,188
2019	015	96	TRANSP	096	TRANS	CONSU	9630	CONSTRUCTIO	3039	BETTERMENT	046	CONSULTAN	43,161	46,772	108%	60,272	78%	43,161	46,772	108%	60,272	78%	556,352
2019	015	96	TRANSP	096	TRANS	CONSU	9630	CONSTRUCTIO	3049	NON PARTICIPATING C	046	CONSULTAN	0	0	0%	72,929	0%	0	0	0%	72,929	0%	875,147
2019	015	96	TRANSP	096	TRANS	CONSU	9630	CONSTRUCTIO	8910	SB367 CAPITAL INVEST	046	CONSULTAN	0	651	0%	140,845	0%	0	651	0%	140,845	0%	1,690,140
2019	015	96	TRANSP	096	TRANS	CONSU	9635	FHWA GRANT A	1843	I-93 CONSTRUCTION PR	046	CONSULTAN	0	0	0%	7,354	0%	0	0	0%	7,354	0%	88,247
2019	015	96	TRANSP	096	TRANS	CONSU	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	046	CONSULTAN	2,087,119	1,297,606	62%	6,422,629	20%	2,087,119	1,297,606	62%	6,422,629	20%	66,994,381
2019	015	96	TRANSP	096	TRANS	CONSU	9635	FHWA GRANT A	3311	NON PAR I 93	046	CONSULTAN	0	0	0%	79,439	0%	0	0	0%	79,439	0%	953,274
2019	015	96	TRANSP	096	TRANS	CONSU	9640	AERONAUT RAI	2049	LAND AND BUILDINGS	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CONSU	9640	AERONAUT RAI	3030	RIDESHARE-BIKE-PED I	046	CONSULTAN	0	0	0%	196	0%	0	0	0%	196	0%	2,350
2019	015	96	TRANSP	096	TRANS	CONSU	9699	ARRA STIMULU	0925	OES-STATE FISCAL ST	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CONSU	9610	TURNPIKES DIV	2055	WELCOME CTRS & RES	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CONSU	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	046	CONSULTAN	12,682	47,507	375%	23,194	205%	12,682	47,507	375%	23,194	205%	864,514
2019	017	96	TRANSP	096	TRANS	CONSU	9610	TURNPIKES DIV	7025	RENEWAL - REPLACEM	046	CONSULTAN	11,693	1,477	13%	17,341	9%	11,693	1,477	13%	17,341	9%	486,817
2019	017	96	TRANSP	096	TRANS	CONSU	9610	TURNPIKES DIV	7050	TOLL COLLECTION	046	CONSULTAN	0	0	0%	364,567	0%	0	0	0%	364,567	0%	4,374,809
2019	017	96	TRANSP	096	TRANS	CONSU	9610	TURNPIKES DIV	7499	TURNPIKE DEBT SERVI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CONSU	9610	TURNPIKES DIV	7500	RSA 237:2 I BLUE STAR	046	CONSULTAN	0	880	0%	59,235	1%	0	880	0%	59,235	1%	710,824
2019	017	96	TRANSP	096	TRANS	CONSU	9610	TURNPIKES DIV	7507	RSA 237:2 VII CENTRAL	046	CONSULTAN	106,231	121,301	114%	446,995	27%	106,231	121,301	114%	446,995	27%	12,535,849
2019	017	96	TRANSP	096	TRANS	CONSU	9610	TURNPIKES DIV	7511	TOLL COLLECTION EQU	046	CONSULTAN	5,652	0	0%	767,775	0%	5,652	0	0%	767,775	0%	4,068,968
2019	017	96	TRANSP	096	TRANS	CONSU	9610	TURNPIKES DIV	7513	SPAULDING TPK SECO	046	CONSULTAN	0	0	0%	5,165	0%	0	0	0%	5,165	0%	61,979
2019	017	96	TRANSP	096	TRANS	CONSU	9610	TURNPIKES DIV	7514	SPAULDING TPK/US 4/N	046	CONSULTAN	97,993	19,159	20%	602,370	3%	97,993	19,159	20%	602,370	3%	2,622,157
2019	017	96	TRANSP	096	TRANS	CONSU	9610	TURNPIKES DIV	7526	AUTHORIZED-RSA 237:2	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CONSU	9610	TURNPIKES DIV	7527	AUTHORIZED-RSA 237:2	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CONSU	9610	TURNPIKES DIV	7528	AUTHORIZED-RSA 237:2	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CONSU	9610	TURNPIKES DIV	7529	AUTHORIZED-RSA 237:2	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CONSU	9610	TURNPIKES DIV	7530	AUTHORIZED-TOLL COI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CONSU	9610	TURNPIKES DIV	7531	AUTHORIZED-L92C217-	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CONSU	9610	TURNPIKES DIV	7532	AUTHORIZED-SPAULDI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CONSU	9610	TURNPIKES DIV	7533	AUTHORIZED-SPAULDI	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		96	TRANSP	096	TRANS	CONSULTANTS TOTALS				CATEGORY TOTALS			2,459,003	1,650,175	67%	9,816,982	17%	2,459,003	1,650,175	67%	9,816,982	17%	107,406,219
2019	010	96	TRANSP	096	TRANS	CURRE	9600	ADMINISTRATIC	0009	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	CURRE	9625	MUNICIPAL AID	1213	APPORTIONMENT A SU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	CURRE	9640	AERONAUT RAI	2049	LAND AND BUILDINGS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	CURRE	9640	AERONAUT RAI	2050	STATE BUS SVCS & FA	020	CURRENT E	0	0	0%	129	0%	0	0	0%	129	0%	1,550
2019	010	96	TRANSP	096	TRANS	CURRE	9640	AERONAUT RAI	2058	MAINTENANCE AND CR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	CURRE	9640	AERONAUT RAI	2107	AERONAUTICS	020	CURRENT E	117	4	3%	171	2%	117	4	3%	171	2%	13,926
2019	010	96	TRANSP	096	TRANS	CURRE	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	020	CURRENT E	-323	0	0%	517	0%	-323	0	0%	517	0%	6,200
2019	010	96	TRANSP	096	TRANS	CURRE	9640	AERONAUT RAI	2931	RAILROAD	020	CURRENT E	43	0	0%	69	0%	43	0	0%	69	0%	1,313
2019	010	96	TRANSP	096	TRANS	CURRE	9640	AERONAUT RAI	2934	RR REHAB LOAN REVO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	CURRE	9640	AERONAUT RAI	2936	REIMBURSABLE MAINT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	96	TRANSP	096	TRANS	CURRE	9640	AERONAUT RAI	2991	SPECIAL RAILROAD FU	020	CURRENT E	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	96	TRANSP	096	TRANS	CURRE	9640	AERONAUT RAI	5411	SKYHAVEN	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	CURRE	9640	AERONAUT RAI	8710	STATE AERONAUTICS I	020	CURRENT E	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	96	TRANSP	096	TRANS	CURRE	9699	ARRA STIMULU	0873	TRANSIT CAPITAL ASSI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CURRE	9600	ADMINISTRATIC	0009	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CURRE	9600	ADMINISTRATIC	3038	EXECUTIVE OFFICE	020	CURRENT E	-1,029	418	0%	1,517	28%	-1,029	418	0%	1,517	28%	18,200
2019	015	96	TRANSP	096	TRANS	CURRE	9600	ADMINISTRATIC	3070	HIGHWAY INVENTORY	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CURRE	9600	ADMINISTRATIC	3071	MOTOR FUEL INVENTO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CURRE	9600	ADMINISTRATIC	3085	HIGHWAY SAFETY GRA	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CURRE	9600	ADMINISTRATIC	5348	PUBLIC EMPLOYEE ME	020	CURRENT E	0	14,875	0%	1,407	1,057%	0	14,875	0%	1,407	1,057%	16,887
2019	015	96	TRANSP	096	TRANS	CURRE	9600	ADMINISTRATIC	7998	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CURRE	9600	ADMINISTRATIC	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CURRE	9602	DIVISION OF FIN	3001	DIVISION OF FINANCE	020	CURRENT E	2,284	6,569	288%	3,752	175%	2,284	6,569	288%	3,752	175%	139,904
2019	015	96	TRANSP	096	TRANS	CURRE	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	020	CURRENT E	162	0	0%	408	0%	162	0	0%	408	0%	1,900
2019	015	96	TRANSP	096	TRANS	CURRE	9603	DIV OF POLICY	3017	HUMAN RESOURCES B	020	CURRENT E	19	0	0%	23	0%	19	0	0%	23	0%	12,250
2019	015	96	TRANSP	096	TRANS	CURRE	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	020	CURRENT E	0	0	0%	592	0%	0	0	0%	592	0%	7,100
2019	015	96	TRANSP	096	TRANS	CURRE	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	020	CURRENT E	0	0	0%	306	0%	0	0	0%	306	0%	3,670
2019	015	96	TRANSP	096	TRANS	CURRE	9605	OPS DIVISION H	2073	ASSET MAINTENANCE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CURRE	9605	OPS DIVISION H	2928	WINTER MAINTENANCE	020	CURRENT E	54,780	1,344,162	2,454%	36,785	3,654%	54,780	1,344,162	2,454%	36,785	3,654%	9,511,846
2019	015	96	TRANSP	096	TRANS	CURRE	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	020	CURRENT E	241,448	207,049	86%	267,697	77%	241,448	207,049	86%	267,697	77%	3,255,785
2019	015	96	TRANSP	096	TRANS	CURRE	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	020	CURRENT E	103,915	106,932	103%	110,289	97%	103,915	106,932	103%	110,289	97%	4,035,096
2019	015	96	TRANSP	096	TRANS	CURRE	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	020	CURRENT E	2,155	1,158	54%	2,471	47%	2,155	1,158	54%	2,471	47%	811,884
2019	015	96	TRANSP	096	TRANS	CURRE	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	020	CURRENT E	4,935	337,274	6,835%	6,687	5,044%	4,935	337,274	6,835%	6,687	5,044%	3,434,089
2019	015	96	TRANSP	096	TRANS	CURRE	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CURRE	9605	OPS DIVISION H	3031	REIMBURSABLE MAINT	020	CURRENT E	41,287	592	1%	20,945	3%	41,287	592	1%	20,945	3%	950,000
2019	015	96	TRANSP	096	TRANS	CURRE	9605	OPS DIVISION H	3048	MAINTENANCE CRITICA	020	CURRENT E	36	0	0%	437	0%	36	0	0%	437	0%	22,000
2019	015	96	TRANSP	096	TRANS	CURRE	9605	OPS DIVISION H	3050	TURNPIKE SIGN MAINT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CURRE	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	020	CURRENT E	28	114	402%	43	267%	28	114	402%	43	267%	69,525
2019	015	96	TRANSP	096	TRANS	CURRE	9605	OPS DIVISION H	3055	INMATE MAINTENANCE	020	CURRENT E	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	015	96	TRANSP	096	TRANS	CURRE	9605	OPS DIVISION H	3066	SALTED WELLS	020	CURRENT E	0	94	0%	125	75%	0	94	0%	125	75%	1,500
2019	015	96	TRANSP	096	TRANS	CURRE	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	020	CURRENT E	853,113	294,197	34%	945,033	31%	853,113	294,197	34%	945,033	31%	7,561,368
2019	015	96	TRANSP	096	TRANS	CURRE	9605	OPS DIVISION H	5032	OVERSIZE & OVERWEI	020	CURRENT E	-127	0	0%	125	0%	-127	0	0%	125	0%	1,500
2019	015	96	TRANSP	096	TRANS	CURRE	9605	OPS DIVISION H	5033	WELCOME CTRS & RES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CURRE	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	020	CURRENT E	1,173	973	83%	2,327	42%	1,173	973	83%	2,327	42%	62,895
2019	015	96	TRANSP	096	TRANS	CURRE	9605	OPS DIVISION H	5971	GRAFFITI REMOVAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CURRE	9620	PROJECT DEVE	3012	MUNICIPAL BRIDGE PR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CURRE	9620	PROJECT DEVE	3013	APPORTIONMENT A - B	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CURRE	9620	PROJECT DEVE	3021	TRANS PLANNING BUR	020	CURRENT E	-1,222	0	0%	1,215	0%	-1,222	0	0%	1,215	0%	14,575
2019	015	96	TRANSP	096	TRANS	CURRE	9620	PROJECT DEVE	3022	SPR PLANNING FUNDS	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CURRE	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	020	CURRENT E	1,511	0	0%	1,687	0%	1,511	0	0%	1,687	0%	30,550
2019	015	96	TRANSP	096	TRANS	CURRE	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	020	CURRENT E	0	202	0%	2,983	7%	0	202	0%	2,983	7%	35,790
2019	015	96	TRANSP	096	TRANS	CURRE	9620	PROJECT DEVE	3032	ENVIRONMENTAL BUR	020	CURRENT E	0	0	0%	763	0%	0	0	0%	763	0%	9,150
2019	015	96	TRANSP	096	TRANS	CURRE	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUREA	020	CURRENT E	200	0	0%	243	0%	200	0	0%	243	0%	15,974
2019	015	96	TRANSP	096	TRANS	CURRE	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	020	CURRENT E	334	75	22%	420	18%	334	75	22%	420	18%	81,650
2019	015	96	TRANSP	096	TRANS	CURRE	9620	PROJECT DEVE	3035	CONSTRUCTION BURE	020	CURRENT E	25	260	1,048%	49	530%	25	260	1,048%	49	530%	31,000
2019	015	96	TRANSP	096	TRANS	CURRE	9620	PROJECT DEVE	3036	SPR RESEARCH FUND	020	CURRENT E	0	0	0%	2,337	0%	0	0	0%	2,337	0%	28,050
2019	015	96	TRANSP	096	TRANS	CURRE	9620	PROJECT DEVE	3060	STICKNEY AVENUE FA	020	CURRENT E	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	015	96	TRANSP	096	TRANS	CURRE	9620	PROJECT DEVE	3375	OFFICE OF ASSET MG	020	CURRENT E	0	0	0%	54	0%	0	0	0%	54	0%	650
2019	015	96	TRANSP	096	TRANS	CURRE	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CURRE	9625	MUNICIPAL AID	2943	APPORTIONMENT A - B	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CURRE	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	020	CURRENT E	0	240	0%	17,956	1%	0	240	0%	17,956	1%	215,477
2019	015	96	TRANSP	096	TRANS	CURRE	9625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDER	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CURRE	9625	MUNICIPAL AID	4965	MUNICIPAL FUEL	020	CURRENT E	0	0	0%	476,667	0%	0	0	0%	476,667	0%	5,720,000
2019	015	96	TRANSP	096	TRANS	CURRE	9630	CONSTRUCTIO	2929	STATE AID CONSTRUC	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSP	096	TRANS	CURRE	9630	CONSTRUCTIO	3039	BETTERMENT	020	CURRENT E	42,903	277,593	647%	85,497	325%	42,903	277,593	647%	85,497	325%	3,073,877
2019	015	96	TRANSP	096	TRANS	CURRE	9630	CONSTRUCTIO	3049	NON PARTICIPATING C	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CURRE	9630	CONSTRUCTIO	8910	SB367 CAPITAL INVEST	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CURRE	9635	FHWA GRANT A	1843	I-93 CONSTRUCTION PF	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CURRE	9635	FHWA GRANT A	3054	CONSOLIDATED FEDEF	020	CURRENT E	47,015	7,485	16%	104,423	7%	47,015	7,485	16%	104,423	7%	199,438
2019	015	96	TRANSP	096	TRANS	CURRE	9635	FHWA GRANT A	3311	NON PAR I 93	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CURRE	9640	AERONAUT RA	2058	MAINTENANCE AND CR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	CURRE	9640	AERONAUT RA	3030	RIDESHARE-BIKE-PED	020	CURRENT E	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	015	96	TRANSP	096	TRANS	CURRE	9660	BENEFITS	3016	SPECIAL RETIREMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CURRE	9600	ADMINISTRATIO	0009	UNRESTRICTED INCOM	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	2055	WELCOME CTRS & RES	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	020	CURRENT E	964	2,546	264%	1,003	254%	964	2,546	264%	1,003	254%	52,471
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7025	RENEWAL - REPLACEM	020	CURRENT E	0	0	0%	19,000	0%	0	0	0%	19,000	0%	227,998
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7026	CENTRAL OPERATIONS	020	CURRENT E	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7027	CENTRAL MAINTENANC	020	CURRENT E	2,120	0	0%	3,206	0%	2,120	0	0%	3,206	0%	1,226,029
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7031	EAST NH TPK BLUE ST	020	CURRENT E	0	0	0%	1,500	0%	0	0	0%	1,500	0%	18,000
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST	020	CURRENT E	1,539	755	49%	2,445	31%	1,539	755	49%	2,445	31%	576,136
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7036	EAST NH TPK SPAULD	020	CURRENT E	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7037	EAST NH TPK SPAULD	020	CURRENT E	0	0	0%	38,160	0%	0	0	0%	38,160	0%	457,915
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7050	TOLL COLLECTION	020	CURRENT E	259,144	42,867	17%	230,541	19%	259,144	42,867	17%	230,541	19%	3,000,000
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7085	SALARY ADJUSTMENT	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7499	TURNPIKE DEBT SERVI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7500	RSA 237:2 I BLUE STAR	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7507	RSA 237:2 VII CENTRAL	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7510	COST OF ISSUING BON	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7511	TOLL COLLECTION EQU	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7513	SPAULDING TPK SECO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7514	SPAULDING TPK/US 4/N	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7515	TRANSPONDER INVEN	020	CURRENT E	0	236,800	0%	41,667	568%	0	236,800	0%	41,667	568%	500,000
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7526	AUTHORIZED-RSA 237:	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7527	AUTHORIZED-RSA 237:	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7528	AUTHORIZED-RSA 237:	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7529	AUTHORIZED-RSA 237:	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7530	AUTHORIZED-TOLL CO	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7531	AUTHORIZED-L92C217-	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7532	AUTHORIZED-SPAULDI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7533	AUTHORIZED-SPAULDI	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7998	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	CURRE	9610	TURNPIKES DIV	7999	DEFAULT ACCOUNTING	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		96	TRANSP	096	TRANS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,658,548	2,883,235	174%	2,437,929	118%	1,658,548	2,883,235	174%	2,437,929	118%	45,506,219
2019	010	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	0009	UNRESTRICTED INCOM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	2014	AIRPORT REVOLVING L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	1213	APPORTIONMENT A SU	414	BLOCK GRA	30,000,000	0	0%	0	0%	30,000,000	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	1213	APPORTIONMENT A SU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	1214	STATE AID BRIDGE	073	GRANTS NO	0	0	0%	1,433,333	0%	0	0	0%	1,433,333	0%	17,200,000
2019	010	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	1214	STATE AID BRIDGE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	1214	STATE AID BRIDGE	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	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	TRANSP	096	TRANS	ALL OTI	9630	Construction Prog	3897	STATE-OWNED BRIDGE	400	CONSTRUC	0	0	0%	1,250,000	0%	0	0	0%	1,250,000	0%	15,000,000
2019	010	96	TRANSP	096	TRANS	ALL OTI	9630	Construction Prog	3897	STATE-OWNED BRIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2021	FEDERAL LOCAL PROJ	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2021	FEDERAL LOCAL PROJ	072	GRANTS FE	0	0	0%	166,667	0%	0	0	0%	166,667	0%	2,000,000
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2021	FEDERAL LOCAL PROJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2029	AIRWAY TOLL FUND (FU	073	GRANTS NO	0	0	0%	18,750	0%	0	0	0%	18,750	0%	225,000
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2029	AIRWAY TOLL FUND (FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2049	LAND AND BUILDINGS	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2049	LAND AND BUILDINGS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2049	LAND AND BUILDINGS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2049	LAND AND BUILDINGS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2049	LAND AND BUILDINGS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2049	LAND AND BUILDINGS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2049	LAND AND BUILDINGS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2049	LAND AND BUILDINGS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2049	LAND AND BUILDINGS	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2049	LAND AND BUILDINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2050	STATE BUS SVCS & FA	024	MAINT OTHE	0	0	0%	6,379	0%	0	0	0%	6,379	0%	76,545
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2050	STATE BUS SVCS & FA	030	EQUIPMENT	0	0	0%	715,329	0%	0	0	0%	715,329	0%	8,583,952
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2050	STATE BUS SVCS & FA	034	CAPITAL PR	0	0	0%	8,750	0%	0	0	0%	8,750	0%	105,000
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2050	STATE BUS SVCS & FA	037	TECHNOLO	0	0	0%	8,260	0%	0	0	0%	8,260	0%	99,115
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2050	STATE BUS SVCS & FA	038	TECHNOLO	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2050	STATE BUS SVCS & FA	039	TELECOMM	0	0	0%	1,250	0%	0	0	0%	1,250	0%	15,000
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2050	STATE BUS SVCS & FA	047	OWN FORC	0	0	0%	2,917	0%	0	0	0%	2,917	0%	35,000
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2050	STATE BUS SVCS & FA	048	CONTRACTU	2,932	0	0%	20,664	0%	2,932	0	0%	20,664	0%	42,498
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2050	STATE BUS SVCS & FA	072	GRANTS FE	0	0	0%	280,279	0%	0	0	0%	280,279	0%	3,363,349
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2050	STATE BUS SVCS & FA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2050	STATE BUS SVCS & FA	103	CONTRACTS	0	0	0%	95,833	0%	0	0	0%	95,833	0%	1,150,000
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2050	STATE BUS SVCS & FA	400	CONSTRUC	0	0	0%	25,470	0%	0	0	0%	25,470	0%	305,639
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2050	STATE BUS SVCS & FA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2058	MAINTENANCE AND CR	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2058	MAINTENANCE AND CR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2058	MAINTENANCE AND CR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2058	MAINTENANCE AND CR	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2058	MAINTENANCE AND CR	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2058	MAINTENANCE AND CR	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2058	MAINTENANCE AND CR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2058	MAINTENANCE AND CR	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2058	MAINTENANCE AND CR	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2058	MAINTENANCE AND CR	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2058	MAINTENANCE AND CR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2107	AERONAUTICS	022	RENTS-LEA	0	0	0%	854	0%	0	0	0%	854	0%	10,248
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2107	AERONAUTICS	023	HEAT ELEC	49	101	206%	155	65%	49	101	206%	155	65%	3,300
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2107	AERONAUTICS	024	MAINT OTHE	0	0	0%	135	0%	0	0	0%	135	0%	1,616
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2107	AERONAUTICS	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2107	AERONAUTICS	026	ORGANIZAT	0	0	0%	382	0%	0	0	0%	382	0%	4,579
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2107	AERONAUTICS	029	INTRA-AGEN	0	0	0%	4,192	0%	0	0	0%	4,192	0%	50,310
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RA	2107	AERONAUTICS	030	EQUIPMENT	5,784	0	0%	1,184	0%	5,784	0	0%	1,184	0%	1,800

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2107	AERONAUTICS	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2107	AERONAUTICS	037	TECHNOLO	0	0	0%	84	0%	0	0	0%	84	0%	1,010
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2107	AERONAUTICS	039	TELECOMM	288	406	141%	315	129%	288	406	141%	315	129%	7,100
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2107	AERONAUTICS	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2107	AERONAUTICS	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2107	AERONAUTICS	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2107	AERONAUTICS	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2107	AERONAUTICS	057	BOOKS PER	0	0	0%	26	0%	0	0	0%	26	0%	310
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2107	AERONAUTICS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2107	AERONAUTICS	065	BOARD EXP	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2107	AERONAUTICS	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2107	AERONAUTICS	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2107	AERONAUTICS	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2107	AERONAUTICS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2107	AERONAUTICS	073	GRANTS NO	474	0	0%	493	0%	474	0	0%	493	0%	250,000
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2107	AERONAUTICS	080	OUT OF STA	0	0	0%	25	0%	0	0	0%	25	0%	303
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2107	AERONAUTICS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2107	AERONAUTICS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2107	AERONAUTICS	404	INTRA INDIR	0	0	0%	2,842	0%	0	0	0%	2,842	0%	34,099
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2107	AERONAUTICS	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2107	AERONAUTICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	022	RENTS-LEA	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	026	ORGANIZAT	1,404	0	0%	1,754	0%	1,404	0	0%	1,754	0%	8,000
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	029	INTRA-AGEN	0	0	0%	458	0%	0	0	0%	458	0%	5,500
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	030	EQUIPMENT	0	0	0%	29,457	0%	0	0	0%	29,457	0%	353,484
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	034	CAPITAL PR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	037	TECHNOLO	16,453	0	0%	852	0%	16,453	0	0%	852	0%	2,319
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	038	TECHNOLO	0	0	0%	221	0%	0	0	0%	221	0%	2,646
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	039	TELECOMM	361	499	138%	372	134%	361	499	138%	372	134%	5,100
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	040	INDIRECT C	0	0	0%	442	0%	0	0	0%	442	0%	5,301
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	047	OWN FORC	-37	0	0%	0	0%	-37	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	048	CONTRACT	0	0	0%	3,838	0%	0	0	0%	3,838	0%	46,051
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	057	BOOKS PER	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	066	EMPLOYEE	0	80	0%	63	128%	0	80	0%	63	128%	750
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	067	TRAINING O	0	0	0%	2,083	0%	0	0	0%	2,083	0%	25,000
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	070	IN STATE TF	0	0	0%	146	0%	0	0	0%	146	0%	1,750
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	072	GRANTS FE	94,304	212,092	225%	218,249	97%	94,304	212,092	225%	218,249	97%	16,843,335
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	073	GRANTS NO	0	0	0%	35,261	0%	0	0	0%	35,261	0%	423,131
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	081	OUT OF STA	0	18	0%	573	3%	0	18	0%	573	3%	6,875
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	103	CONTRACTS	0	0	0%	79,612	0%	0	0	0%	79,612	0%	955,344
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	404	INTRA INDIR	0	0	0%	12,047	0%	0	0	0%	12,047	0%	144,563
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2916	PUBLIC TRANSPORTAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2931	RAILROAD	022	RENTS-LEA	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2931	RAILROAD	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2931	RAILROAD	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2931	RAILROAD	029	INTRA-AGEN	0	0	0%	1,279	0%	0	0	0%	1,279	0%	15,352
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2931	RAILROAD	030	EQUIPMENT	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2931	RAILROAD	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2931	RAILROAD	037	TECHNOLO	0	0	0%	31	0%	0	0	0%	31	0%	375
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2931	RAILROAD	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2931	RAILROAD	039	TELECOMM	0	82	0%	126	65%	0	82	0%	126	65%	1,515
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2931	RAILROAD	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2931	RAILROAD	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2931	RAILROAD	066	EMPLOYEE	0	0	0%	17	0%	0	0	0%	17	0%	202
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2931	RAILROAD	070	IN STATE TF	0	0	0%	8	0%	0	0	0%	8	0%	101
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2931	RAILROAD	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2931	RAILROAD	080	OUT OF STA	0	0	0%	17	0%	0	0	0%	17	0%	202
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2931	RAILROAD	404	INTRA INDIR	0	0	0%	503	0%	0	0	0%	503	0%	6,038
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2931	RAILROAD	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2931	RAILROAD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2934	RR REHAB LOAN REVO	044	DEBT SERV	0	0	0%	42,697	0%	0	0	0%	42,697	0%	512,368
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2934	RR REHAB LOAN REVO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2936	REIMBURSABLE MAINT	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2936	REIMBURSABLE MAINT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2937	COMPENSATION BENE	061	UNEMPLOY	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2937	COMPENSATION BENE	062	WORKERS	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2937	COMPENSATION BENE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2991	SPECIAL RAILROAD FU	022	RENTS-LEA	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2991	SPECIAL RAILROAD FU	048	CONTRACT	0	0	0%	3,000	0%	0	0	0%	3,000	0%	36,000
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2991	SPECIAL RAILROAD FU	073	GRANTS NO	0	0	0%	6,083	0%	0	0	0%	6,083	0%	73,000
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2991	SPECIAL RAILROAD FU	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2991	SPECIAL RAILROAD FU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2991	SPECIAL RAILROAD FU	400	CONSTRUC	21,440	0	0%	35,953	0%	21,440	0	0%	35,953	0%	914,401
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2991	SPECIAL RAILROAD FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	5411	SKYHAVEN	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	5411	SKYHAVEN	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	5411	SKYHAVEN	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	5411	SKYHAVEN	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	5411	SKYHAVEN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	5411	SKYHAVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	8710	STATE AERONAUTICS F	022	RENTS-LEA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	8710	STATE AERONAUTICS F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	8710	STATE AERONAUTICS F	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	8710	STATE AERONAUTICS F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9660	BENEFITS	6186	UNEMPLOYMENT COMP	061	UNEMPLOY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9660	BENEFITS	6186	UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9660	BENEFITS	8163	WORKERS COMPENSA	062	WORKERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9660	BENEFITS	8163	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0873	TRANSIT CAPITAL ASSI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0873	TRANSIT CAPITAL ASSI	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0873	TRANSIT CAPITAL ASSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0879	ARRA - GRANTS-IN-AID	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0879	ARRA - GRANTS-IN-AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	2938	DEBT SERVICE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	2938	DEBT SERVICE	044	DEBT SERV	0	0	0%	1,012,782	0%	0	0	0%	1,012,782	0%	12,153,379
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	2938	DEBT SERVICE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	2938	DEBT SERVICE	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	2938	DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	2939	TRANSFERS TO OTHER	027	TRANSFERS	0	0	0%	821,840	0%	0	0	0%	821,840	0%	9,862,075
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	2939	TRANSFERS TO OTHER	049	TRANSFER	0	0	0%	3,955	0%	0	0	0%	3,955	0%	47,462
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	2939	TRANSFERS TO OTHER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	2939	TRANSFERS TO OTHER	407	TRANS TO E	0	0	0%	7,927	0%	0	0	0%	7,927	0%	95,126
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	2939	TRANSFERS TO OTHER	409	TRANSFER	0	0	0%	77,660	0%	0	0	0%	77,660	0%	931,915
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	2939	TRANSFERS TO OTHER	411	TRANSFER	0	0	0%	5,299	0%	0	0	0%	5,299	0%	63,590
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	2939	TRANSFERS TO OTHER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	2940	GENERAL FUND OVER	028	TRANSFERS	0	0	0%	87,007	0%	0	0	0%	87,007	0%	1,044,088
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	2940	GENERAL FUND OVER	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	2940	GENERAL FUND OVER	040	INDIRECT C	0	0	0%	129,174	0%	0	0	0%	129,174	0%	1,550,089
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	2940	GENERAL FUND OVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	2941	COMPENSATION BENE	061	UNEMPLOY	0	0	0%	2,500	0%	0	0	0%	2,500	0%	30,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	2941	COMPENSATION BENE	062	WORKERS	0	0	0%	85,524	0%	0	0	0%	85,524	0%	1,026,282
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	2941	COMPENSATION BENE	064	RET PENSIC	728,683	706,503	97%	876,895	81%	728,683	706,503	97%	876,895	81%	10,311,188
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	2941	COMPENSATION BENE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3010	CLAIMS	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3010	CLAIMS	204	SETTLEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3010	CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3038	EXECUTIVE OFFICE	022	RENTS-LEAS	119	119	100%	215	55%	119	119	100%	215	55%	3,339
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3038	EXECUTIVE OFFICE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3038	EXECUTIVE OFFICE	026	ORGANIZAT	0	0	0%	4,337	0%	0	0	0%	4,337	0%	52,046
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3038	EXECUTIVE OFFICE	030	EQUIPMENT	0	0	0%	2,971	0%	0	0	0%	2,971	0%	35,652
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3038	EXECUTIVE OFFICE	037	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3038	EXECUTIVE OFFICE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3038	EXECUTIVE OFFICE	039	TELECOMM	1,757	1,091	62%	1,800	61%	1,757	1,091	62%	1,800	61%	20,500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3038	EXECUTIVE OFFICE	057	BOOKS PER	0	0	0%	92	0%	0	0	0%	92	0%	1,100
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3038	EXECUTIVE OFFICE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3038	EXECUTIVE OFFICE	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3038	EXECUTIVE OFFICE	070	IN STATE TF	0	0	0%	100	0%	0	0	0%	100	0%	1,200
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3038	EXECUTIVE OFFICE	080	OUT OF STA	1,196	2,388	200%	1,315	181%	1,196	2,388	200%	1,315	181%	18,600
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3038	EXECUTIVE OFFICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3038	EXECUTIVE OFFICE	106	GOODS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3038	EXECUTIVE OFFICE	405	LILAC PROG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3038	EXECUTIVE OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3051	SALARY ADJUSTMENT	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3051	SALARY ADJUSTMENT	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3051	SALARY ADJUSTMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3053	BENEFIT ADJUSTMENT	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3053	BENEFIT ADJUSTMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3062	ENVIRONMENTAL COM	406	ENVIRONME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3062	ENVIRONMENTAL COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3070	HIGHWAY INVENTORY	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3070	HIGHWAY INVENTORY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3071	MOTOR FUEL INVENTO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3071	MOTOR FUEL INVENTO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3075	EMERGENCY FLOOD RI	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3075	EMERGENCY FLOOD RI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3081	NASHUA RIVER BRIDGE	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	3081	NASHUA RIVER BRIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	5348	PUBLIC EMPLOYEE ME	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	5348	PUBLIC EMPLOYEE ME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	7999	DEFAULT ACCOUNTING	701	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	7999	DEFAULT ACCOUNTING	702	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	7999	DEFAULT ACCOUNTING	703	OPERATING	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	7999	DEFAULT ACCOUNTING	704	INCREASE I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	7999	DEFAULT ACCOUNTING	705	DECREASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	7999	DEFAULT ACCOUNTING	707	CAPITAL LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	7999	DEFAULT ACCOUNTING	708	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	7999	DEFAULT ACCOUNTING	709	PROCEEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	7999	DEFAULT ACCOUNTING	710	PMTS TO RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	7999	DEFAULT ACCOUNTING	711	ISSUANCE C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	7999	DEFAULT ACCOUNTING	712	REPAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	7999	DEFAULT ACCOUNTING	713	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	7999	DEFAULT ACCOUNTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9602	DIVISION OF FIN	3001	DIVISION OF FINANCE	022	RENTS-LEAS	3,674	246	7%	4,193	6%	3,674	246	7%	4,193	6%	53,850
2019	015	96	TRANSP	096	TRANS	ALL OTI	9602	DIVISION OF FIN	3001	DIVISION OF FINANCE	024	MAINT OTHE	2,500	1,827	73%	6,128	30%	2,500	1,827	73%	6,128	30%	96,035
2019	015	96	TRANSP	096	TRANS	ALL OTI	9602	DIVISION OF FIN	3001	DIVISION OF FINANCE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9602	DIVISION OF FIN	3001	DIVISION OF FINANCE	030	EQUIPMENT	0	0	0%	1,542	0%	0	0	0%	1,542	0%	18,500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9602	DIVISION OF FIN	3001	DIVISION OF FINANCE	037	TECHNOLO	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9602	DIVISION OF FIN	3001	DIVISION OF FINANCE	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9602	DIVISION OF FIN	3001	DIVISION OF FINANCE	039	TELECOMM	506	1,563	309%	658	237%	506	1,563	309%	658	237%	23,500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9602	DIVISION OF FIN	3001	DIVISION OF FINANCE	057	BOOKS PER	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	015	96	TRANSP	096	TRANS	ALL OTI	9602	DIVISION OF FIN	3001	DIVISION OF FINANCE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9602	DIVISION OF FIN	3001	DIVISION OF FINANCE	065	BOARD EXP	193	0	0%	262	0%	193	0	0%	262	0%	3,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9602	DIVISION OF FIN	3001	DIVISION OF FINANCE	066	EMPLOYEE	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9602	DIVISION OF FIN	3001	DIVISION OF FINANCE	068	REMUNERA	0	237	0%	417	57%	0	237	0%	417	57%	5,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9602	DIVISION OF FIN	3001	DIVISION OF FINANCE	069	PROMOTION	725	283	39%	1,649	17%	725	283	39%	1,649	17%	12,500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9602	DIVISION OF FIN	3001	DIVISION OF FINANCE	070	IN STATE TF	0	107	0%	8	1,282%	0	107	0%	8	1,282%	100
2019	015	96	TRANSP	096	TRANS	ALL OTI	9602	DIVISION OF FIN	3001	DIVISION OF FINANCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9602	DIVISION OF FIN	3001	DIVISION OF FINANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	039	TELECOMM	0	210	0%	363	58%	0	210	0%	363	58%	4,350
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	081	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	2056	OFFICE OF FEDERAL C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3017	HUMAN RESOURCES B	022	RENTS-LEAS	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3017	HUMAN RESOURCES B	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3017	HUMAN RESOURCES B	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3017	HUMAN RESOURCES B	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3017	HUMAN RESOURCES B	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3017	HUMAN RESOURCES B	039	TELECOMM	0	640	0%	708	90%	0	640	0%	708	90%	8,500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3017	HUMAN RESOURCES B	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3017	HUMAN RESOURCES B	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3017	HUMAN RESOURCES B	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3017	HUMAN RESOURCES B	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3017	HUMAN RESOURCES B	070	IN STATE TF	0	0	0%	6	0%	0	0	0%	6	0%	75
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3017	HUMAN RESOURCES B	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3017	HUMAN RESOURCES B	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3017	HUMAN RESOURCES B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	026	ORGANIZAT	0	0	0%	1,000	0%	0	0	0%	1,000	0%	12,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	039	TELECOMM	0	164	0%	164	100%	0	164	0%	164	100%	1,972
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	066	EMPLOYEE	0	23,800	0%	16,605	143%	0	23,800	0%	16,605	143%	199,262
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	067	TRAINING O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	081	OUT OF STA	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	3027	EMPLOYEE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	026	ORGANIZAT	0	0	0%	76	0%	0	0	0%	76	0%	910
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	039	TELECOMM	0	23	0%	392	6%	0	23	0%	392	6%	4,700
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	066	EMPLOYEE	0	0	0%	175	0%	0	0	0%	175	0%	2,100
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	070	IN STATE TF	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9603	DIV OF POLICY	5031	OFFICE OF STEWARDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2073	ASSET MAINTENANCE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2073	ASSET MAINTENANCE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2073	ASSET MAINTENANCE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2073	ASSET MAINTENANCE	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2073	ASSET MAINTENANCE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2073	ASSET MAINTENANCE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2073	ASSET MAINTENANCE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2073	ASSET MAINTENANCE	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2073	ASSET MAINTENANCE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2073	ASSET MAINTENANCE	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2073	ASSET MAINTENANCE	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2073	ASSET MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2928	WINTER MAINTENANCE	022	RENTS-LEAS	786	4,589	584%	628	730%	786	4,589	584%	628	730%	7,237,367
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2928	WINTER MAINTENANCE	023	HEAT ELEC	0	1,507	0%	72,255	2%	0	1,507	0%	72,255	2%	867,060
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2928	WINTER MAINTENANCE	024	MAINT OTHE	1,000	236	24%	1,294	18%	1,000	236	24%	1,294	18%	24,802
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2928	WINTER MAINTENANCE	030	EQUIPMENT	0	17,282	0%	37,863	46%	0	17,282	0%	37,863	46%	454,361
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2928	WINTER MAINTENANCE	037	TECHNOLOG	0	3,140	0%	4,882	64%	0	3,140	0%	4,882	64%	58,581
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2928	WINTER MAINTENANCE	039	TELECOMM	0	44	0%	9,760	0%	0	44	0%	9,760	0%	117,119
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2928	WINTER MAINTENANCE	047	OWN FORCE	0	0	0%	1,019	0%	0	0	0%	1,019	0%	12,230
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2928	WINTER MAINTENANCE	048	CONTRACTU	0	786	0%	1,861	42%	0	786	0%	1,861	42%	22,336
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2928	WINTER MAINTENANCE	070	IN STATE TF	74	721	976%	70	1,030%	74	721	976%	70	1,030%	140,291
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2928	WINTER MAINTENANCE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2928	WINTER MAINTENANCE	103	CONTRACTS	0	0	0%	4,676	0%	0	0	0%	4,676	0%	56,111
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	2928	WINTER MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	022	RENTS-LEAS	5,343	5,282	99%	5,369	98%	5,343	5,282	99%	5,369	98%	29,001
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	023	HEAT ELEC	1,226	474	39%	1,195	40%	1,226	474	39%	1,195	40%	38,198
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	024	MAINT OTHE	10,376	3,700	36%	55,453	7%	10,376	3,700	36%	55,453	7%	415,548
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	026	ORGANIZAT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	028	TRANSFERS	0	0	0%	31,268	0%	0	0	0%	31,268	0%	375,219
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	030	EQUIPMENT	1,333,130	247,252	19%	1,188,801	21%	1,333,130	247,252	19%	1,188,801	21%	3,502,856
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	037	TECHNOLOG	0	0	0%	384	0%	0	0	0%	384	0%	4,604
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	038	TECHNOLOG	0	0	0%	11,425	0%	0	0	0%	11,425	0%	137,097
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	039	TELECOMM	88	1,279	1,455%	163	785%	88	1,279	1,455%	163	785%	30,200
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	047	OWN FORCE	0	0	0%	3,623	0%	0	0	0%	3,623	0%	43,470
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	048	CONTRACTU	0	18,954	0%	9,551	198%	0	18,954	0%	9,551	198%	114,608
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	057	BOOKS PER	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	066	EMPLOYEE	0	0	0%	704	0%	0	0	0%	704	0%	8,450
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	070	IN STATE TF	27	46	173%	59	79%	27	46	173%	59	79%	1,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	080	OUT OF STA	0	0	0%	906	0%	0	0	0%	906	0%	10,875
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	103	CONTRACTS	0	0	0%	542	0%	0	0	0%	542	0%	6,500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3005	MECHANICAL SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	022	RENTS-LEAS	268,714	357,120	133%	266,922	134%	268,714	357,120	133%	266,922	134%	3,555,935

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	023	HEAT ELEC	55,797	49,631	89%	107,497	46%	55,797	49,631	89%	107,497	46%	1,073,072
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	024	MAINT OTHE	6,405	3,404	53%	7,255	47%	6,405	3,404	53%	7,255	47%	191,457
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	030	EQUIPMENT	36,147	17,728	49%	46,819	38%	36,147	17,728	49%	46,819	38%	498,734
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	037	TECHNOLO	0	9,420	0%	1,652	570%	0	9,420	0%	1,652	570%	19,824
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	038	TECHNOLO	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	039	TELECOMM	5,160	7,843	152%	5,419	145%	5,160	7,843	152%	5,419	145%	103,669
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	047	OWN FORC	15,933	3,131	20%	31,840	10%	15,933	3,131	20%	31,840	10%	210,378
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	048	CONTRACT	1,920	1,564	81%	2,937	53%	1,920	1,564	81%	2,937	53%	206,518
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	057	BOOKS PER	0	0	0%	47	0%	0	0	0%	47	0%	569
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	066	EMPLOYEE	0	200	0%	2,083	10%	0	200	0%	2,083	10%	25,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	070	IN STATE TF	10,861	13,289	122%	14,507	92%	10,861	13,289	122%	14,507	92%	160,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	080	OUT OF STA	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	103	CONTRACT	21,025	9,223	44%	21,259	43%	21,025	9,223	44%	21,259	43%	93,294
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	400	CONSTRUC	0	0	0%	110	0%	0	0	0%	110	0%	1,316
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	404	INTRA INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	406	ENVIRONME	967	0	0%	1,223	0%	967	0	0%	1,223	0%	135,515
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3007	HIGHWAY MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	022	RENTS-LEA	1,460	6,197	424%	1,397	444%	1,460	6,197	424%	1,397	444%	84,674
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	023	HEAT ELEC	2,148	0	0%	2,494	0%	2,148	0	0%	2,494	0%	48,700
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	024	MAINT OTHE	448	480	107%	1,534	31%	448	480	107%	1,534	31%	58,279
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	030	EQUIPMENT	0	0	0%	23,789	0%	0	0	0%	23,789	0%	285,463
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	037	TECHNOLO	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	038	TECHNOLO	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	039	TELECOMM	1,357	520	38%	1,601	32%	1,357	520	38%	1,601	32%	32,900
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	047	OWN FORC	0	0	0%	1,452	0%	0	0	0%	1,452	0%	17,430
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	048	CONTRACT	0	0	0%	1,488	0%	0	0	0%	1,488	0%	17,860
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	066	EMPLOYEE	0	0	0%	1,093	0%	0	0	0%	1,093	0%	13,115
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	070	IN STATE TF	23,160	17,886	77%	26,645	67%	23,160	17,886	77%	26,645	67%	312,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	080	OUT OF STA	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	103	CONTRACT	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3008	BRIDGE MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	022	RENTS-LEA	106	306	289%	173	176%	106	306	289%	173	176%	7,927
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	023	HEAT ELEC	13,848	12,484	90%	14,438	86%	13,848	12,484	90%	14,438	86%	250,255
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	024	MAINT OTHE	587	396	67%	717	55%	587	396	67%	717	55%	56,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	030	EQUIPMENT	0	0	0%	6,364	0%	0	0	0%	6,364	0%	76,370
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	037	TECHNOLO	0	0	0%	1,000	0%	0	0	0%	1,000	0%	12,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	038	TECHNOLO	0	0	0%	683	0%	0	0	0%	683	0%	8,200
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	039	TELECOMM	641	2,003	312%	835	240%	641	2,003	312%	835	240%	45,750
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	047	OWN FORC	0	0	0%	1,714	0%	0	0	0%	1,714	0%	20,565
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	048	CONTRACT	0	0	0%	9,370	0%	0	0	0%	9,370	0%	112,440
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	057	BOOKS PER	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	066	EMPLOYEE	0	0	0%	950	0%	0	0	0%	950	0%	11,400
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	070	IN STATE TF	779	39	5%	930	4%	779	39	5%	930	4%	22,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	080	OUT OF STA	1,265	2,273	180%	2,429	94%	1,265	2,273	180%	2,429	94%	10,990
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	103	CONTRACT	190	0	0%	234	0%	190	0	0%	234	0%	2,500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	404	INTRA INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3009	TRAFFIC OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAI	022	RENTS-LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAI	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAI	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAI	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAI	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3011	TURNPIKE BRIDGE MAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3031	REIMBURSABLE MAINT	022	RENTS-LEA	247,396	821	0%	185,715	0%	247,396	821	0%	185,715	0%	950,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3031	REIMBURSABLE MAINT	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3031	REIMBURSABLE MAINT	024	MAINT OTHE	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3031	REIMBURSABLE MAINT	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3031	REIMBURSABLE MAINT	030	EQUIPMENT	0	0	0%	4,250	0%	0	0	0%	4,250	0%	51,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3031	REIMBURSABLE MAINT	033	LAND ACQU	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3031	REIMBURSABLE MAINT	047	OWN FORC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3031	REIMBURSABLE MAINT	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3031	REIMBURSABLE MAINT	070	IN STATE TF	1,372	68	5%	3,112	2%	1,372	68	5%	3,112	2%	50,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3031	REIMBURSABLE MAINT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3031	REIMBURSABLE MAINT	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3031	REIMBURSABLE MAINT	400	CONSTRUC	0	0	0%	175,248	0%	0	0	0%	175,248	0%	2,102,973
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3031	REIMBURSABLE MAINT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3048	MAINTENANCE CRITICA	022	RENTS-LEA	0	0	0%	1,000	0%	0	0	0%	1,000	0%	12,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3048	MAINTENANCE CRITICA	024	MAINT OTHE	0	0	0%	1,667	0%	0	0	0%	1,667	0%	20,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3048	MAINTENANCE CRITICA	030	EQUIPMENT	6,794	0	0%	7,376	0%	6,794	0	0%	7,376	0%	30,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3048	MAINTENANCE CRITICA	037	TECHNOLO	0	0	0%	1,938	0%	0	0	0%	1,938	0%	23,258
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3048	MAINTENANCE CRITICA	038	TECHNOLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3048	MAINTENANCE CRITICA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3048	MAINTENANCE CRITICA	047	OWN FORC	0	0	0%	25,522	0%	0	0	0%	25,522	0%	306,258
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3048	MAINTENANCE CRITICA	048	CONTRACT	1,390	42,361	3,048%	2,452	1,728%	1,390	42,361	3,048%	2,452	1,728%	393,737
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3048	MAINTENANCE CRITICA	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3048	MAINTENANCE CRITICA	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3048	MAINTENANCE CRITICA	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3048	MAINTENANCE CRITICA	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3048	MAINTENANCE CRITICA	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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3050	TURNPIKE SIGN MAINTI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3050	TURNPIKE SIGN MAINTI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3050	TURNPIKE SIGN MAINTI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3050	TURNPIKE SIGN MAINTI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3050	TURNPIKE SIGN MAINTI	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3050	TURNPIKE SIGN MAINTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	022	RENTS-LEAS	830	4,842	583%	1,073	451%	830	4,842	583%	1,073	451%	80,521
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	023	HEAT ELECT	2,055	1,841	90%	2,797	66%	2,055	1,841	90%	2,797	66%	42,310
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	024	MAINT OTHE	1,142	979	86%	1,231	80%	1,142	979	86%	1,231	80%	135,664
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	028	TRANSFERS	0	0	0%	8,768	0%	0	0	0%	8,768	0%	105,220
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	030	EQUIPMENT	0	17,794	0%	4,119	432%	0	17,794	0%	4,119	432%	49,423
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	037	TECHNOLOG	9,735	9,848	101%	29,852	33%	9,735	9,848	101%	29,852	33%	217,392
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	038	TECHNOLOG	0	6,094	0%	9,776	62%	0	6,094	0%	9,776	62%	117,307
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	039	TELECOMM	6,777	1,588	23%	7,136	22%	6,777	1,588	23%	7,136	22%	60,200
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	048	CONTRACTU	0	0	0%	104	0%	0	0	0%	104	0%	1,243
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	066	EMPLOYEE	0	0	0%	409	0%	0	0	0%	409	0%	4,910
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	070	IN STATE TF	60	1	2%	21	5%	60	1	2%	21	5%	300
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	080	OUT OF STA	0	0	0%	58	0%	0	0	0%	58	0%	700
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3052	TRANSPORTATION MAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3055	INMATE MAINTENANCE	022	RENTS-LEAS	3,551	0	0%	3,551	0%	3,551	0	0%	3,551	0%	15,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3055	INMATE MAINTENANCE	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3055	INMATE MAINTENANCE	030	EQUIPMENT	1,981	0	0%	1,458	0%	1,981	0	0%	1,458	0%	5,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3055	INMATE MAINTENANCE	039	TELECOMM	110	0	0%	368	0%	110	0	0%	368	0%	1,500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3055	INMATE MAINTENANCE	070	IN STATE TF	44	164	368%	0	0%	44	164	368%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3055	INMATE MAINTENANCE	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3055	INMATE MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3066	SALTED WELLS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3066	SALTED WELLS	024	MAINT OTHE	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3066	SALTED WELLS	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3066	SALTED WELLS	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3066	SALTED WELLS	037	TECHNOLOG	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3066	SALTED WELLS	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3066	SALTED WELLS	039	TELECOMM	111	0	0%	159	0%	111	0	0%	159	0%	1,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3066	SALTED WELLS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3066	SALTED WELLS	070	IN STATE TF	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3066	SALTED WELLS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3066	SALTED WELLS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3066	SALTED WELLS	400	CONSTRUCT	17,623	6,005	34%	36,856	16%	17,623	6,005	34%	36,856	16%	243,081
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3066	SALTED WELLS	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3066	SALTED WELLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	022	RENTS-LEAS	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	023	HEAT ELECT	235	202	86%	660	31%	235	202	86%	660	31%	12,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	024	MAINT OTHE	0	0	0%	5,944	0%	0	0	0%	5,944	0%	71,330
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	037	TECHNOLOG	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	038	TECHNOLOG	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	039	TELECOMM	232	268	115%	269	100%	232	268	115%	269	100%	8,500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	047	OWN FORCE	922	1,944	211%	2,063	94%	922	1,944	211%	2,063	94%	152,079
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	048	CONTRACTU	25,825	0	0%	94,397	0%	25,825	0	0%	94,397	0%	240,493
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	057	BOOKS PER	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	066	EMPLOYEE	0	0	0%	333	0%	0	0	0%	333	0%	4,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	070	IN STATE TF	0	0	0%	142	0%	0	0	0%	142	0%	1,700
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	103	CONTRACTS	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	3198	FUEL DISTRIBUTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5032	OVERSIZE & OVERWEI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5032	OVERSIZE & OVERWEI	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5032	OVERSIZE & OVERWEI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5032	OVERSIZE & OVERWEI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5032	OVERSIZE & OVERWEI	037	TECHNOLOG	0	0	0%	183	0%	0	0	0%	183	0%	2,200
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5032	OVERSIZE & OVERWEI	038	TECHNOLOG	225	0	0%	2,586	0%	225	0	0%	2,586	0%	26,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5032	OVERSIZE & OVERWEI	039	TELECOMM	127	108	85%	93	116%	127	108	85%	93	116%	1,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5032	OVERSIZE & OVERWEI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5032	OVERSIZE & OVERWEI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5032	OVERSIZE & OVERWEI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5032	OVERSIZE & OVERWEI	049	TRANSFER	0	0	0%	1,102	0%	0	0	0%	1,102	0%	13,224
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5032	OVERSIZE & OVERWEI	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5032	OVERSIZE & OVERWEI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5032	OVERSIZE & OVERWEI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5032	OVERSIZE & OVERWEI	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5032	OVERSIZE & OVERWEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5033	WELCOME CTRS & RES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5033	WELCOME CTRS & RES	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5033	WELCOME CTRS & RES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5033	WELCOME CTRS & RES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5033	WELCOME CTRS & RES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5033	WELCOME CTRS & RES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5033	WELCOME CTRS & RES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5033	WELCOME CTRS & RES	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5033	WELCOME CTRS & RES	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5033	WELCOME CTRS & RES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5033	WELCOME CTRS & RES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5033	WELCOME CTRS & RES	415	RAILROAD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5033	WELCOME CTRS & RES	416	TRANSFERS	14,917	0	0%	20,101	0%	14,917	0	0%	20,101	0%	1,714,648
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5033	WELCOME CTRS & RES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	022	RENTS-LEAS	42	0	0%	701	0%	42	0	0%	701	0%	56,547
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	023	HEAT ELEC	2,334	39	2%	2,950	1%	2,334	39	2%	2,950	1%	124,400
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	024	MAINT OTHE	0	3,250	0%	32,004	10%	0	3,250	0%	32,004	10%	384,048
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	030	EQUIPMENT	0	0	0%	7,216	0%	0	0	0%	7,216	0%	86,595
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	037	TECHNOLOG	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	038	TECHNOLOG	0	0	0%	17	0%	0	0	0%	17	0%	200
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	039	TELECOMM	32	0	0%	71	0%	32	0	0%	71	0%	7,100
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	047	OWN FORC	0	1,969	0%	1,331	148%	0	1,969	0%	1,331	148%	15,978
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	048	CONTRACTU	0	0	0%	500	0%	0	0	0%	500	0%	6,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	066	EMPLOYEE	0	0	0%	144	0%	0	0	0%	144	0%	1,725
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	070	IN STATE TF	75	72	97%	169	43%	75	72	97%	169	43%	5,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	100	PRESCRIPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	103	CONTRACTS	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5034	LIFT BRIDGE OPERATIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5971	GRAFFITI REMOVAL	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5971	GRAFFITI REMOVAL	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5971	GRAFFITI REMOVAL	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5971	GRAFFITI REMOVAL	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9605	OPS DIVISION H	5971	GRAFFITI REMOVAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3012	MUNICIPAL BRIDGE PR	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3012	MUNICIPAL BRIDGE PR	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3012	MUNICIPAL BRIDGE PR	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3012	MUNICIPAL BRIDGE PR	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3012	MUNICIPAL BRIDGE PR	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3012	MUNICIPAL BRIDGE PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3013	APPORTIONMENT A - B	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3013	APPORTIONMENT A - B	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3013	APPORTIONMENT A - B	414	BLOCK GRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3013	APPORTIONMENT A - B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3021	TRANS PLANNING BUR	022	RENTS-LEAS	100	0	0%	160	0%	100	0	0%	160	0%	2,357
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3021	TRANS PLANNING BUR	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3021	TRANS PLANNING BUR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3021	TRANS PLANNING BUR	038	TECHNOLOG	0	0	0%	84	0%	0	0	0%	84	0%	1,010
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3021	TRANS PLANNING BUR	039	TELECOMM	1,347	1,069	79%	1,650	65%	1,347	1,069	79%	1,650	65%	18,400
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3021	TRANS PLANNING BUR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3021	TRANS PLANNING BUR	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3021	TRANS PLANNING BUR	070	IN STATE TF	0	51	0%	29	176%	0	51	0%	29	176%	350
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3021	TRANS PLANNING BUR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3021	TRANS PLANNING BUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3022	SPR PLANNING FUNDS	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3022	SPR PLANNING FUNDS	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3022	SPR PLANNING FUNDS	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3022	SPR PLANNING FUNDS	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3022	SPR PLANNING FUNDS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3022	SPR PLANNING FUNDS	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3022	SPR PLANNING FUNDS	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3022	SPR PLANNING FUNDS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3022	SPR PLANNING FUNDS	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3022	SPR PLANNING FUNDS	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3022	SPR PLANNING FUNDS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3022	SPR PLANNING FUNDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3022	SPR PLANNING FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	022	RENTS-LEAS	200	200	100%	242	83%	200	200	100%	242	83%	2,900
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	024	MAINT OTHE	0	0	0%	350	0%	0	0	0%	350	0%	4,200
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	026	ORGANIZAT	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	030	EQUIPMENT	0	0	0%	917	0%	0	0	0%	917	0%	11,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	037	TECHNOLOG	0	5,262	0%	939	561%	0	5,262	0%	939	561%	11,262
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	038	TECHNOLOG	0	0	0%	1,875	0%	0	0	0%	1,875	0%	22,500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	039	TELECOMM	684	3,161	462%	740	427%	684	3,161	462%	740	427%	43,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	066	EMPLOYEE	0	0	0%	1,500	0%	0	0	0%	1,500	0%	18,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	070	IN STATE TF	0	13	0%	42	31%	0	13	0%	42	31%	500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	080	OUT OF STA	1,841	0	0%	2,289	0%	1,841	0	0%	2,289	0%	2,500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	102	CONTRACTS	0	0	0%	300	0%	0	0	0%	300	0%	3,600
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	405	LILAC PROG	0	0	0%	25,539	0%	0	0	0%	25,539	0%	306,473
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3025	HIGHWAY DESIGN BUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	022	RENTS-LEAS	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	024	MAINT OTHE	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	026	ORGANIZAT	0	0	0%	463	0%	0	0	0%	463	0%	5,550
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	030	EQUIPMENT	0	21,769	0%	2,793	779%	0	21,769	0%	2,793	779%	33,521
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	037	TECHNOLOG	0	0	0%	233	0%	0	0	0%	233	0%	2,800
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	038	TECHNOLOG	2,211	1,965	89%	8,355	24%	2,211	1,965	89%	8,355	24%	8,355
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	039	TELECOMM	982	1,480	151%	1,327	112%	982	1,480	151%	1,327	112%	24,600
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	057	BOOKS PER	0	48	0%	582	8%	0	48	0%	582	8%	6,989
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	065	BOARD EXP	0	315	0%	542	58%	0	315	0%	542	58%	6,500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	066	EMPLOYEE	-525	0	0%	1,577	0%	-525	0	0%	1,577	0%	18,925
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	070	IN STATE TF	0	0	0%	67	0%	0	0	0%	67	0%	800
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	401	LAND INTER	24	-24,530	-102,207%	2	-1,066,503%	24	-24,530	-102,207%	2	-1,066,503%	2,425
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3028	RIGHT-OF-WAY BUREA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BUR	022	RENTS-LEAS	127	0	0%	230	0%	127	0	0%	230	0%	2,988

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BURE	024	MAINT OTHE	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BURE	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BURE	030	EQUIPMENT	0	0	0%	164	0%	0	0	0%	164	0%	1,964
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BURE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BURE	038	TECHNOLOG	0	0	0%	25	0%	0	0	0%	25	0%	300
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BURE	039	TELECOMM	187	789	421%	230	342%	187	789	421%	230	342%	12,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BURE	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BURE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BURE	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BURE	066	EMPLOYEE	0	0	0%	217	0%	0	0	0%	217	0%	2,600
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BURE	070	IN STATE TF	0	0	0%	21	0%	0	0	0%	21	0%	250
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BURE	080	OUT OF STA	11	510	4,795%	32	1,575%	11	510	4,795%	32	1,575%	1,642
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BURE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BURE	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BURE	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BURE	406	ENVIRONME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3032	ENVIRONMENTAL BURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUREA	022	RENTS-LEAS	275	402	146%	225	178%	275	402	146%	225	178%	3,876
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUREA	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUREA	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUREA	026	ORGANIZAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUREA	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUREA	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUREA	038	TECHNOLOG	0	0	0%	2,917	0%	0	0	0%	2,917	0%	35,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUREA	039	TELECOMM	612	1,055	172%	717	147%	612	1,055	172%	717	147%	14,980
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUREA	057	BOOKS PER	0	0	0%	375	0%	0	0	0%	375	0%	4,500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUREA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUREA	070	IN STATE TF	0	0	0%	8	0%	0	0	0%	8	0%	100
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUREA	080	OUT OF STA	0	0	0%	10	0%	0	0	0%	10	0%	120
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUREA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUREA	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUREA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	022	RENTS-LEAS	0	0	0%	146	0%	0	0	0%	146	0%	1,750
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	024	MAINT OTHE	550	-584	-106%	738	-79%	550	-584	-106%	738	-79%	33,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	028	TRANSFERS	0	0	0%	17,673	0%	0	0	0%	17,673	0%	212,080
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	030	EQUIPMENT	21,586	0	0%	52,030	0%	21,586	0	0%	52,030	0%	65,896
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	037	TECHNOLOG	0	0	0%	121	0%	0	0	0%	121	0%	1,450
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	038	TECHNOLOG	0	0	0%	146	0%	0	0	0%	146	0%	1,750
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	039	TELECOMM	746	1,882	252%	824	229%	746	1,882	252%	824	229%	28,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	057	BOOKS PER	0	0	0%	667	0%	0	0	0%	667	0%	8,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	070	IN STATE TF	1,344	13	1%	679	2%	1,344	13	1%	679	2%	8,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	080	OUT OF STA	0	0	0%	583	0%	0	0	0%	583	0%	7,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3034	MATERIALS - RESEARC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3035	CONSTRUCTION BUREA	022	RENTS-LEAS	374	202	54%	434	46%	374	202	54%	434	46%	7,404
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3035	CONSTRUCTION BUREA	024	MAINT OTHE	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3035	CONSTRUCTION BUREA	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3035	CONSTRUCTION BUREA	030	EQUIPMENT	0	0	0%	458	0%	0	0	0%	458	0%	5,500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3035	CONSTRUCTION BUREA	037	TECHNOLOG	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3035	CONSTRUCTION BUREA	038	TECHNOLOG	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3035	CONSTRUCTION BUREA	039	TELECOMM	695	1,689	243%	705	240%	695	1,689	243%	705	240%	23,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3035	CONSTRUCTION BUREA	057	BOOKS PER	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3035	CONSTRUCTION BUREA	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3035	CONSTRUCTION BUREA	066	EMPLOYEE	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3035	CONSTRUCTION BUREA	070	IN STATE TF	20,969	15,593	74%	27,898	56%	20,969	15,593	74%	27,898	56%	200,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3035	CONSTRUCTION BUREA	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	208	0%	2,500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3035	CONSTRUCTION BUREA	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3035	CONSTRUCTION BUREA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3036	SPR RESEARCH FUNDS	026	ORGANIZAT	0	0	0%	4,750	0%	0	0	0%	4,750	0%	57,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3036	SPR RESEARCH FUNDS	030	EQUIPMENT	0	0	0%	4,173	0%	0	0	0%	4,173	0%	50,080
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3036	SPR RESEARCH FUNDS	037	TECHNOLOG	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3036	SPR RESEARCH FUNDS	038	TECHNOLOG	0	0	0%	268	0%	0	0	0%	268	0%	3,214
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3036	SPR RESEARCH FUNDS	039	TELECOMM	0	0	0%	266	0%	0	0	0%	266	0%	3,194
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3036	SPR RESEARCH FUNDS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3036	SPR RESEARCH FUNDS	048	CONTRACTU	0	0	0%	372	0%	0	0	0%	372	0%	4,463
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3036	SPR RESEARCH FUNDS	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3036	SPR RESEARCH FUNDS	057	BOOKS PER	0	0	0%	581	0%	0	0	0%	581	0%	6,974
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3036	SPR RESEARCH FUNDS	066	EMPLOYEE	650	0	0%	3,260	0%	650	0	0%	3,260	0%	112,485
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3036	SPR RESEARCH FUNDS	070	IN STATE TF	0	0	0%	600	0%	0	0	0%	600	0%	7,200
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3036	SPR RESEARCH FUNDS	072	GRANTS FE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3036	SPR RESEARCH FUNDS	080	OUT OF STA	1,207	0	0%	3,087	0%	1,207	0	0%	3,087	0%	42,995
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3036	SPR RESEARCH FUNDS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3036	SPR RESEARCH FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3037	STATE AID CONSTRUC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3037	STATE AID CONSTRUC	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3037	STATE AID CONSTRUC	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3037	STATE AID CONSTRUC	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3037	STATE AID CONSTRUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3045	ENVIRONMENTAL CLEA	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3045	ENVIRONMENTAL CLEA	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3045	ENVIRONMENTAL CLEA	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3045	ENVIRONMENTAL CLEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3060	STICKNEY AVENUE FA	022	RENTS-LEAS	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3060	STICKNEY AVENUE FA	023	HEAT ELECT	1,842	1,156	63%	4,360	27%	1,842	1,156	63%	4,360	27%	120,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3060	STICKNEY AVENUE FA	039	TELECOMM	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3060	STICKNEY AVENUE FA	047	OWN FORCE	0	0	0%	417	0%	0	0	0%	417	0%	5,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3060	STICKNEY AVENUE FA	048	CONTRACTU	7,820	0	0%	12,700	0%	7,820	0	0%	12,700	0%	70,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3060	STICKNEY AVENUE FA	066	EMPLOYEE	0	0	0%	272	0%	0	0	0%	272	0%	3,260
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3060	STICKNEY AVENUE FA	103	CONTRACTS	0	40	0%	42	96%	0	40	0%	42	96%	500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3060	STICKNEY AVENUE FA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3375	OFFICE OF ASSET MGT	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3375	OFFICE OF ASSET MGT	037	TECHNOLOG	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3375	OFFICE OF ASSET MGT	038	TECHNOLOG	0	0	0%	29	0%	0	0	0%	29	0%	350
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3375	OFFICE OF ASSET MGT	039	TELECOMM	0	116	0%	294	40%	0	116	0%	294	40%	3,525

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSP	096	TRANS	ALL OTI	9620	PROJECT DEVE	3375	OFFICE OF ASSET MG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	073	GRANTS NO	0	275,469	0%	206,734	133%	0	275,469	0%	206,734	133%	2,480,809
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2943	APPORTIONMENT A - B	073	GRANTS NO	120,000	120,000	100%	120,000	100%	120,000	120,000	100%	120,000	100%	400,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2943	APPORTIONMENT A - B	414	BLOCK GRA	9,378,744	9,509,790	101%	9,249,499	103%	9,378,744	9,509,790	101%	9,249,499	103%	30,811,690
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2943	APPORTIONMENT A - B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	023	HEAT ELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	030	EQUIPMENT	0	0	0%	10,640	0%	0	0	0%	10,640	0%	127,675
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	037	TECHNOLO	0	0	0%	34,436	0%	0	0	0%	34,436	0%	413,228
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	038	TECHNOLO	0	55,100	0%	74,155	74%	0	55,100	0%	74,155	74%	889,858
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	039	TELECOMM	31	20	65%	56	36%	31	20	65%	56	36%	2,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	066	EMPLOYEE	0	0	0%	188	0%	0	0	0%	188	0%	2,250
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	070	IN STATE TF	0	0	0%	142	0%	0	0	0%	142	0%	1,700
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	072	GRANTS FE	280,020	280,442	100%	410,578	68%	280,020	280,442	100%	410,578	68%	5,875,203
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	081	OUT OF STA	0	0	0%	729	0%	0	0	0%	729	0%	8,750
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDER	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDER	072	GRANTS FE	867,709	202,201	23%	6,575,987	3%	867,709	202,201	23%	6,575,987	3%	77,266,118
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDER	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9625	MUNICIPAL AID	4965	MUNICIPAL FUEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	2929	STATE AID CONSTRUC	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	2929	STATE AID CONSTRUC	039	TELECOMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	2929	STATE AID CONSTRUC	073	GRANTS NO	0	0	0%	439,160	0%	0	0	0%	439,160	0%	5,269,918
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	2929	STATE AID CONSTRUC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	2929	STATE AID CONSTRUC	400	CONSTRUC	0	0	0%	158,693	0%	0	0	0%	158,693	0%	1,904,311
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	2929	STATE AID CONSTRUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	3039	BETTERMENT	022	RENTS-LEAS	68,506	109,105	159%	209,048	52%	68,506	109,105	159%	209,048	52%	1,500,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	3039	BETTERMENT	023	HEAT ELEC	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	3039	BETTERMENT	024	MAINT OTHE	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	3039	BETTERMENT	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	3039	BETTERMENT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	3039	BETTERMENT	033	LAND ACQU	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	3039	BETTERMENT	039	TELECOMM	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	3039	BETTERMENT	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	3039	BETTERMENT	048	CONTRACTU	0	0	0%	4,167	0%	0	0	0%	4,167	0%	50,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	3039	BETTERMENT	070	IN STATE TF	513	394	77%	12,100	3%	513	394	77%	12,100	3%	100,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	3039	BETTERMENT	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	3039	BETTERMENT	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	3039	BETTERMENT	400	CONSTRUC	6,213,703	4,257,510	69%	8,100,310	53%	6,213,703	4,257,510	69%	8,100,310	53%	23,806,248
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	3039	BETTERMENT	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	3039	BETTERMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	3049	NON PARTICIPATING C	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	3049	NON PARTICIPATING C	400	CONSTRUC	0	0	0%	108,306	0%	0	0	0%	108,306	0%	1,299,669
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	3049	NON PARTICIPATING C	401	LAND INTER	0	0	0%	1,000,502	0%	0	0	0%	1,000,502	0%	12,006,027
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	3049	NON PARTICIPATING C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	8910	SB367 CAPITAL INVEST	044	DEBT SERV	0	0	0%	114,724	0%	0	0	0%	114,724	0%	1,376,683
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	8910	SB367 CAPITAL INVEST	073	GRANTS NO	1,369,939	384,082	28%	1,769,306	22%	1,369,939	384,082	28%	1,769,306	22%	21,231,671
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	8910	SB367 CAPITAL INVEST	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	8910	SB367 CAPITAL INVEST	255	COST OF IS	1,283	5,000	390%	5,455	92%	1,283	5,000	390%	5,455	92%	60,744
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	8910	SB367 CAPITAL INVEST	400	CONSTRUC	5,062,652	2,920,533	58%	9,934,971	29%	5,062,652	2,920,533	58%	9,934,971	29%	35,576,891
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	8910	SB367 CAPITAL INVEST	414	BLOCK GRA	1,259,086	1,272,921	101%	1,241,276	103%	1,259,086	1,272,921	101%	1,241,276	103%	4,137,588
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	8910	SB367 CAPITAL INVEST	614	DATA AND I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9630	CONSTRUCTIO	8910	SB367 CAPITAL INVEST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	1833	GARVEE BOND DEBT S	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	1833	GARVEE BOND DEBT S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	1843	I-93 CONSTRUCTION PF	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	1843	I-93 CONSTRUCTION PF	255	COST OF IS	0	0	0%	239	0%	0	0	0%	239	0%	2,864
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	1843	I-93 CONSTRUCTION PF	400	CONSTRUC	0	0	0%	33	0%	0	0	0%	33	0%	401
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	1843	I-93 CONSTRUCTION PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	022	RENTS-LEAS	0	0	0%	3,528	0%	0	0	0%	3,528	0%	42,331
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	023	HEAT ELEC	0	0	0%	828	0%	0	0	0%	828	0%	9,942
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	024	MAINT OTHE	0	0	0%	16,859	0%	0	0	0%	16,859	0%	202,306
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	026	ORGANIZAT	0	0	0%	9,188	0%	0	0	0%	9,188	0%	110,250
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	030	EQUIPMENT	0	0	0%	22,848	0%	0	0	0%	22,848	0%	274,178
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	037	TECHNOLO	0	559	0%	221	253%	0	559	0%	221	253%	2,650
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	038	TECHNOLO	50,000	7,335	15%	143,702	5%	50,000	7,335	15%	143,702	5%	1,261,108
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	039	TELECOMM	0	0	0%	434	0%	0	0	0%	434	0%	5,213
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	065	BOARD EXP	0	0	0%	6,667	0%	0	0	0%	6,667	0%	80,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	066	EMPLOYEE	0	0	0%	8,248	0%	0	0	0%	8,248	0%	98,975
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	070	IN STATE TF	0	0	0%	26,675	0%	0	0	0%	26,675	0%	320,097
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	080	OUT OF STA	0	0	0%	7,403	0%	0	0	0%	7,403	0%	88,839
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	103	CONTRACTS	0	0	0%	23,747	0%	0	0	0%	23,747	0%	284,967
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	400	CONSTRUC	5,956,329	9,849,505	165%	10,914,956	90%	5,956,329	9,849,505	165%	10,914,956	90%	153,654,447
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	401	LAND INTER	76,751	30,538	40%	6,132,839	0%	76,751	30,538	40%	6,132,839	0%	100,945,487
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3054	CONSOLIDATED FEDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3311	NON PAR I 93	400	CONSTRUC	0	0	0%	506,961	0%	0	0	0%	506,961	0%	6,083,528
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3311	NON PAR I 93	401	LAND INTER	0	0	0%	62,500	0%	0	0	0%	62,500	0%	750,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	3311	NON PAR I 93	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	5211	TIFIA CONSTRUCTION	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	5211	TIFIA CONSTRUCTION	400	CONSTRUC	5,078,698	3,783,460	74%	9,017,415	42%	5,078,698	3,783,460	74%	9,017,415	42%	97,243,214
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	5211	TIFIA CONSTRUCTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	8683	GARVEE DEBT SERVIC	044	DEBT SERV	0	0	0%	1,569,135	0%	0	0	0%	1,569,135	0%	18,829,625

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSP	096	TRANS	ALL OTI	9635	FHWA GRANT A	8683	GARVEE DEBT SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2049	LAND AND BUILDINGS	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2049	LAND AND BUILDINGS	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2049	LAND AND BUILDINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2058	MAINTENANCE AND CR	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2058	MAINTENANCE AND CR	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2058	MAINTENANCE AND CR	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	2058	MAINTENANCE AND CR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	3030	RIDESHARE-BIKE-PED	022	RENTS-LEAS	0	0	0%	33	0%	0	0	0%	33	0%	400
2019	015	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	3030	RIDESHARE-BIKE-PED	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	3030	RIDESHARE-BIKE-PED	030	EQUIPMENT	0	0	0%	79	0%	0	0	0%	79	0%	950
2019	015	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	3030	RIDESHARE-BIKE-PED	037	TECHNOLOG	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	015	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	3030	RIDESHARE-BIKE-PED	039	TELECOMM	0	68	0%	92	74%	0	68	0%	92	74%	1,100
2019	015	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	3030	RIDESHARE-BIKE-PED	047	OWN FORCE	0	0	0%	667	0%	0	0	0%	667	0%	8,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	3030	RIDESHARE-BIKE-PED	048	CONTRACTU	0	0	0%	667	0%	0	0	0%	667	0%	8,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	3030	RIDESHARE-BIKE-PED	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	3030	RIDESHARE-BIKE-PED	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	3030	RIDESHARE-BIKE-PED	066	EMPLOYEE	0	0	0%	50	0%	0	0	0%	50	0%	600
2019	015	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	3030	RIDESHARE-BIKE-PED	070	IN STATE TF	0	0	0%	29	0%	0	0	0%	29	0%	350
2019	015	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	3030	RIDESHARE-BIKE-PED	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	015	96	TRANSP	096	TRANS	ALL OTI	9640	AERONAUT RAI	3030	RIDESHARE-BIKE-PED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9650	DEBT SERVICE	7891	DEBT SERVICE	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	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	TRANSP	096	TRANS	ALL OTI	9655	OTHER HWY PF	3018	TRANSFERS TO OTHER	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9655	OTHER HWY PF	3018	TRANSFERS TO OTHER	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9655	OTHER HWY PF	3018	TRANSFERS TO OTHER	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9655	OTHER HWY PF	3018	TRANSFERS TO OTHER	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9655	OTHER HWY PF	3018	TRANSFERS TO OTHER	407	TRANS TO E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9655	OTHER HWY PF	3018	TRANSFERS TO OTHER	408	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9655	OTHER HWY PF	3018	TRANSFERS TO OTHER	409	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9655	OTHER HWY PF	3018	TRANSFERS TO OTHER	410	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9655	OTHER HWY PF	3018	TRANSFERS TO OTHER	411	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9655	OTHER HWY PF	3018	TRANSFERS TO OTHER	412	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9655	OTHER HWY PF	3018	TRANSFERS TO OTHER	413	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9655	OTHER HWY PF	3018	TRANSFERS TO OTHER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9655	OTHER HWY PF	8081	GENERAL FUND OVERH	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9655	OTHER HWY PF	8081	GENERAL FUND OVERH	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9655	OTHER HWY PF	8081	GENERAL FUND OVERH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9660	BENEFITS	3016	SPECIAL RETIREMENT	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9660	BENEFITS	3016	SPECIAL RETIREMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9660	BENEFITS	8115	WORKERS COMPENSA	057	BOOKS PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9660	BENEFITS	8115	WORKERS COMPENSA	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9660	BENEFITS	8115	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9660	BENEFITS	8615	UNEMPLOYMENT COMI	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9660	BENEFITS	8615	UNEMPLOYMENT COMI	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9660	BENEFITS	8615	UNEMPLOYMENT COMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0870	STATE AID BRIDGE & HI	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0870	STATE AID BRIDGE & HI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0874	MANDATORY TRANSPO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0874	MANDATORY TRANSPO	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0874	MANDATORY TRANSPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0875	URBAN AREA DISTRIBU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0875	URBAN AREA DISTRIBU	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0875	URBAN AREA DISTRIBU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0876	SUBURBAN AREA DIST	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0876	SUBURBAN AREA DIST	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0876	SUBURBAN AREA DIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0877	RURAL AREA DISTRIBU	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0877	RURAL AREA DISTRIBU	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0877	RURAL AREA DISTRIBU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0878	ALL AREA DISTRIBUTIO	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0878	ALL AREA DISTRIBUTIO	042	ADDITIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0878	ALL AREA DISTRIBUTIO	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0878	ALL AREA DISTRIBUTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0913	FOREST HIGHWAY ARR	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0913	FOREST HIGHWAY ARR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSP	096	TRANS	ALL OTI	9699	ARRA STIMULU	0925	OES-STATE FISCAL STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIO	0009	UNRESTRICTED INCOM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	2055	WELCOME CTRS & RES	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	2055	WELCOME CTRS & RES	023	HEAT ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	2055	WELCOME CTRS & RES	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	2055	WELCOME CTRS & RES	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	2055	WELCOME CTRS & RES	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	2055	WELCOME CTRS & RES	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	2055	WELCOME CTRS & RES	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	2055	WELCOME CTRS & RES	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	2055	WELCOME CTRS & RES	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	2055	WELCOME CTRS & RES	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	2055	WELCOME CTRS & RES	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	2055	WELCOME CTRS & RES	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	2055	WELCOME CTRS & RES	415	RAILROAD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	2055	WELCOME CTRS & RES	416	TRANSFERS	0	0	0%	91,232	0%	0	0	0%	91,232	0%	1,094,780
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	2055	WELCOME CTRS & RES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	5994	I-95 BRIDGE PURCHASE	044	DEBT SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	5994	I-95 BRIDGE PURCHASE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	022	RENTS-LEAS	512	0	0%	566	0%	512	0	0%	566	0%	6,786
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	023	HEAT ELECT	0	0	0%	695	0%	0	0	0%	695	0%	8,335
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	024	MAINT OTHE	0	0	0%	7,573	0%	0	0	0%	7,573	0%	90,879
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	025	STATE OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	026	ORGANIZAT	0	0	0%	9,583	0%	0	0	0%	9,583	0%	115,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	029	INTRA-AGEN	10,833	11,083	102%	11,251	99%	10,833	11,083	102%	11,251	99%	2,328,509
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	030	EQUIPMENT	0	0	0%	9,167	0%	0	0	0%	9,167	0%	110,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	037	TECHNOLOG	1,399	444	32%	1,454	31%	1,399	444	32%	1,454	31%	9,641
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	038	TECHNOLOG	0	3,238	0%	7,650	42%	0	3,238	0%	7,650	42%	91,804
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	039	TELECOMM	2,596	1,322	51%	2,700	49%	2,596	1,322	51%	2,700	49%	66,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	040	INDIRECT C	0	0	0%	17,098	0%	0	0	0%	17,098	0%	205,178
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	044	DEBT 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 JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	047	OWN FORCE	0	0	0%	918	0%	0	0	0%	918	0%	11,021
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	048	CONTRACTU	0	0	0%	833	0%	0	0	0%	833	0%	10,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	049	TRANSFER T	0	0	0%	17,667	0%	0	0	0%	17,667	0%	212,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	066	EMPLOYEE	0	0	0%	1,983	0%	0	0	0%	1,983	0%	23,800
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	069	PROMOTION	0	0	0%	667	0%	0	0	0%	667	0%	8,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	070	IN STATE TF	63	0	0%	140	0%	63	0	0%	140	0%	800
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	080	OUT OF STA	0	0	0%	750	0%	0	0	0%	750	0%	9,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	103	CONTRACTS	827	3,582	433%	4,411	81%	827	3,582	433%	4,411	81%	194,456
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	106	GOODS FOF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	204	SETTLEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	255	COST OF ISS	0	16,000	0%	5,000	320%	0	16,000	0%	5,000	320%	60,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	403	AUDIT	0	0	0%	9,167	0%	0	0	0%	9,167	0%	110,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	404	INTRA INDIR	0	0	0%	180,860	0%	0	0	0%	180,860	0%	2,170,317
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	409	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7022	ADMINISTRATION - SUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7025	RENEWAL - REPLACEM	047	OWN FORCE	0	0	0%	3,792	0%	0	0	0%	3,792	0%	45,500
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7025	RENEWAL - REPLACEM	048	CONTRACTU	0	0	0%	32,856	0%	0	0	0%	32,856	0%	394,277
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7025	RENEWAL - REPLACEM	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7025	RENEWAL - REPLACEM	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7025	RENEWAL - REPLACEM	075	GRANTS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7025	RENEWAL - REPLACEM	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7025	RENEWAL - REPLACEM	400	CONSTRUCT	317,004	430,387	136%	903,152	48%	317,004	430,387	136%	903,152	48%	22,928,473
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7025	RENEWAL - REPLACEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7026	CENTRAL OPERATIONS	022	RENTS-LEAS	0	160	0%	193	83%	0	160	0%	193	83%	2,320
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7026	CENTRAL OPERATIONS	023	HEAT ELECT	8,556	6,486	76%	10,570	61%	8,556	6,486	76%	10,570	61%	284,312
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7026	CENTRAL OPERATIONS	024	MAINT OTHE	0	0	0%	258	0%	0	0	0%	258	0%	3,100
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7026	CENTRAL OPERATIONS	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7026	CENTRAL OPERATIONS	037	TECHNOLOG	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7026	CENTRAL OPERATIONS	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7026	CENTRAL OPERATIONS	039	TELECOMM	494	405	82%	877	46%	494	405	82%	877	46%	25,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7026	CENTRAL OPERATIONS	047	OWN FORCE	0	0	0%	638	0%	0	0	0%	638	0%	7,661
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7026	CENTRAL OPERATIONS	048	CONTRACTU	0	0	0%	485	0%	0	0	0%	485	0%	5,825
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7026	CENTRAL OPERATIONS	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7026	CENTRAL OPERATIONS	070	IN STATE TF	434	85	20%	411	21%	434	85	20%	411	21%	2,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7026	CENTRAL OPERATIONS	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7026	CENTRAL OPERATIONS	103	CONTRACTS	440	515	117%	250	206%	440	515	117%	250	206%	6,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7026	CENTRAL OPERATIONS	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7026	CENTRAL OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7027	CENTRAL MAINTENANC	022	RENTS-LEAS	16,019	28,000	175%	22,242	126%	16,019	28,000	175%	22,242	126%	770,500
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7027	CENTRAL MAINTENANC	023	HEAT ELECT	11,687	13,219	113%	11,447	115%	11,687	13,219	113%	11,447	115%	215,574
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7027	CENTRAL MAINTENANC	024	MAINT OTHE	0	152	0%	1,850	8%	0	152	0%	1,850	8%	22,195
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7027	CENTRAL MAINTENANC	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7027	CENTRAL MAINTENANC	030	EQUIPMENT	0	56,425	0%	39,149	144%	0	56,425	0%	39,149	144%	469,790
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7027	CENTRAL MAINTENANC	037	TECHNOLOG	0	0	0%	48	0%	0	0	0%	48	0%	580
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7027	CENTRAL MAINTENANC	038	TECHNOLOG	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7027	CENTRAL MAINTENANC	039	TELECOMM	197	340	172%	984	35%	197	340	172%	984	35%	29,500
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7027	CENTRAL MAINTENANC	047	OWN FORCE	0	0	0%	4,100	0%	0	0	0%	4,100	0%	49,197
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7027	CENTRAL MAINTENANC	048	CONTRACTU	886	3,119	352%	2,762	113%	886	3,119	352%	2,762	113%	89,725
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7027	CENTRAL MAINTENANC	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7027	CENTRAL MAINTENANC	068	REMUNERA	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7027	CENTRAL MAINTENANC	070	IN STATE TF	54	76	143%	73	104%	54	76	143%	73	104%	8,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7027	CENTRAL MAINTENANC	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7027	CENTRAL MAINTENANC	103	CONTRACTS	3,045	2,397	79%	4,893	49%	3,045	2,397	79%	4,893	49%	69,484
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7027	CENTRAL MAINTENANC	400	CONSTRUCT	4,466	0	0%	4,114	0%	4,466	0	0%	4,114	0%	52,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7027	CENTRAL MAINTENANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7031	EAST NH TPK BLUE ST/	022	RENTS-LEAS	0	80	0%	97	83%	0	80	0%	97	83%	1,160
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7031	EAST NH TPK BLUE ST/	023	HEAT ELECT	14,682	16,204	110%	15,063	108%	14,682	16,204	110%	15,063	108%	274,987
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7031	EAST NH TPK BLUE ST/	024	MAINT OTHE	0	0	0%	129	0%	0	0	0%	129	0%	1,550
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7031	EAST NH TPK BLUE ST/	030	EQUIPMENT	0	0	0%	217	0%	0	0	0%	217	0%	2,600
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7031	EAST NH TPK BLUE ST/	037	TECHNOLOG	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7031	EAST NH TPK BLUE ST/	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7031	EAST NH TPK BLUE ST/	039	TELECOMM	0	302	0%	1,392	22%	0	302	0%	1,392	22%	16,700
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7031	EAST NH TPK BLUE ST/	047	OWN FORCE	0	0	0%	523	0%	0	0	0%	523	0%	6,270
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7031	EAST NH TPK BLUE ST/	048	CONTRACTU	7,288	0	0%	7,406	0%	7,288	0	0%	7,406	0%	63,644
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7031	EAST NH TPK BLUE ST/	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7031	EAST NH TPK BLUE ST/	070	IN STATE TF	257	475	185%	110	431%	257	475	185%	110	431%	2,100
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7031	EAST NH TPK BLUE ST/	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7031	EAST NH TPK BLUE ST/	103	CONTRACTS	0	40	0%	333	12%	0	40	0%	333	12%	4,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7031	EAST NH TPK BLUE ST/	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7031	EAST NH TPK BLUE ST/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST/	022	RENTS-LEAS	140	0	0%	293	0%	140	0	0%	293	0%	358,500
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST/	023	HEAT ELECT	6,706	7,034	105%	6,913	102%	6,706	7,034	105%	6,913	102%	122,918
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST/	024	MAINT OTHE	0	86	0%	1,054	8%	0	86	0%	1,054	8%	12,646
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST/	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST/	030	EQUIPMENT	0	6,000	0%	26,515	23%	0	6,000	0%	26,515	23%	318,177
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST/	037	TECHNOLOG	0	0	0%	137	0%	0	0	0%	137	0%	1,645
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST/	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST/	039	TELECOMM	95	180	190%	476	38%	95	180	190%	476	38%	12,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST/	047	OWN FORCE	0	0	0%	762	0%	0	0	0%	762	0%	9,139
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST/	048	CONTRACTU	313	240	77%	2,217	11%	313	240	77%	2,217	11%	105,027
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST/	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST/	068	REMUNERA	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST/	070	IN STATE TF	0	50	0%	267	19%	0	50	0%	267	19%	3,200
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST/	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST/	103	CONTRACTS	620	575	93%	2,223	26%	620	575	93%	2,223	26%	35,473
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST/	255	COST OF ISS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST/	400	CONSTRUCT	0	0	0%	1,078	0%	0	0	0%	1,078	0%	12,931
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7032	EAST NH TPK BLUE ST/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7036	EAST NH TPK SPAULD	022	RENTS-LEAS	0	80	0%	97	83%	0	80	0%	97	83%	1,160
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7036	EAST NH TPK SPAULD	023	HEAT ELECT	3,592	0	0%	3,827	0%	3,592	0	0%	3,827	0%	58,255
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7036	EAST NH TPK SPAULD	024	MAINT OTHE	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7036	EAST NH TPK SPAULD	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7036	EAST NH TPK SPAULD	037	TECHNOLOG	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7036	EAST NH TPK SPAULD	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7036	EAST NH TPK SPAULD	039	TELECOMM	230	291	126%	310	94%	230	291	126%	310	94%	7,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7036	EAST NH TPK SPAULD	047	OWN FORCE	0	0	0%	423	0%	0	0	0%	423	0%	5,074
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7036	EAST NH TPK SPAULD	048	CONTRACTU	0	0	0%	686	0%	0	0	0%	686	0%	8,230
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7036	EAST NH TPK SPAULD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7036	EAST NH TPK SPAULD	070	IN STATE TF	9	67	737%	21	319%	9	67	737%	21	319%	3,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7036	EAST NH TPK SPAULD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7036	EAST NH TPK SPAULD	103	CONTRACTS	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7036	EAST NH TPK SPAULD	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7036	EAST NH TPK SPAULD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7037	EAST NH TPK SPAULD	022	RENTS-LEAS	2,004	1,826	91%	2,131	86%	2,004	1,826	91%	2,131	86%	207,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7037	EAST NH TPK SPAULD	023	HEAT ELECT	7,911	6,841	86%	9,795	70%	7,911	6,841	86%	9,795	70%	147,091
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7037	EAST NH TPK SPAULD	024	MAINT OTHE	0	101	0%	1,515	7%	0	101	0%	1,515	7%	18,175
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7037	EAST NH TPK SPAULD	030	EQUIPMENT	0	0	0%	22,431	0%	0	0	0%	22,431	0%	269,172
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7037	EAST NH TPK SPAULD	037	TECHNOLOG	0	0	0%	87	0%	0	0	0%	87	0%	1,040
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7037	EAST NH TPK SPAULD	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7037	EAST NH TPK SPAULD	039	TELECOMM	265	353	133%	1,110	32%	265	353	133%	1,110	32%	17,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7037	EAST NH TPK SPAULD	047	OWN FORCE	0	0	0%	692	0%	0	0	0%	692	0%	8,304
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7037	EAST NH TPK SPAULD	048	CONTRACTU	3,313	244	7%	18,198	1%	3,313	244	7%	18,198	1%	114,395
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7037	EAST NH TPK SPAULD	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7037	EAST NH TPK SPAULD	068	REMUNERA	0	0	0%	250	0%	0	0	0%	250	0%	3,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7037	EAST NH TPK SPAULD	070	IN STATE TF	19	7	34%	29	22%	19	7	34%	29	22%	4,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7037	EAST NH TPK SPAULD	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7037	EAST NH TPK SPAULD	103	CONTRACTS	1,378	719	52%	2,756	26%	1,378	719	52%	2,756	26%	34,762
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7037	EAST NH TPK SPAULD	400	CONSTRUCT	0	0	0%	6,267	0%	0	0	0%	6,267	0%	75,203
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7037	EAST NH TPK SPAULD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7050	TOLL COLLECTION	022	RENTS-LEAS	0	0	0%	125	0%	0	0	0%	125	0%	1,500
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7050	TOLL COLLECTION	023	HEAT ELECT	1,382	1,491	108%	1,720	87%	1,382	1,491	108%	1,720	87%	21,009
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7050	TOLL COLLECTION	024	MAINT OTHE	63,060	208,635	331%	107,159	195%	63,060	208,635	331%	107,159	195%	4,385,988
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7050	TOLL COLLECTION	026	ORGANIZAT	0	0	0%	6,250	0%	0	0	0%	6,250	0%	75,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7050	TOLL COLLECTION	037	TECHNOLOG	0	0	0%	42	0%	0	0	0%	42	0%	500
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7050	TOLL COLLECTION	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7050	TOLL COLLECTION	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7050	TOLL COLLECTION	068	REMUNERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7050	TOLL COLLECTION	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7050	TOLL COLLECTION	080	OUT OF STA	0	478	0%	750	64%	0	478	0%	750	64%	9,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7050	TOLL COLLECTION	102	CONTRACTS	0	1,886,371	0%	1,499,905	126%	0	1,886,371	0%	1,499,905	126%	17,998,862
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7050	TOLL COLLECTION	103	CONTRACTS	771	337	44%	787	43%	771	337	44%	787	43%	7,500
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7050	TOLL COLLECTION	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7050	TOLL COLLECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7085	SALARY ADJUSTMENT	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7085	SALARY ADJUSTMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7086	BENEFIT ADJUSTMENT	219	SALARY AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7086	BENEFIT ADJUSTMENT	220	BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7086	BENEFIT ADJUSTMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7499	TURNPIKE DEBT SERVI	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7499	TURNPIKE DEBT SERVI	027	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7499	TURNPIKE DEBT SERVI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7499	TURNPIKE DEBT SERVI	040	INDIRECT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7499	TURNPIKE DEBT SERVI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7499	TURNPIKE DEBT SERVI	044	DEBT SERV	0	0	0%	3,708,333	0%	0	0	0%	3,708,333	0%	44,500,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7499	TURNPIKE DEBT SERVI	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7499	TURNPIKE DEBT SERVI	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7499	TURNPIKE DEBT SERVI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7499	TURNPIKE DEBT SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7500	RSA 237:2 I BLUE STAR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7500	RSA 237:2 I BLUE STAR	400	CONSTRUCT	199,127	0	0%	533,808	0%	199,127	0	0%	533,808	0%	8,686,027
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7500	RSA 237:2 I BLUE STAR	401	LAND INTER	0	0	0%	8,333	0%	0	0	0%	8,333	0%	100,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7500	RSA 237:2 I BLUE STAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7502	RSA 237:2 III CENTRAL I	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7502	RSA 237:2 III CENTRAL I	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7502	RSA 237:2 III CENTRAL I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7505	RSA 237:2 V CENTRAL N	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7505	RSA 237:2 V CENTRAL N	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7505	RSA 237:2 V CENTRAL N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7507	RSA 237:2 VII CENTRAL	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7507	RSA 237:2 VII CENTRAL	400	CONSTRUCT	0	0	0%	3,494,696	0%	0	0	0%	3,494,696	0%	41,936,351
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7507	RSA 237:2 VII CENTRAL	401	LAND INTER	0	0	0%	372,711	0%	0	0	0%	372,711	0%	4,472,534
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7507	RSA 237:2 VII CENTRAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7510	COST OF ISSUING BON	255	COST OF IS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7510	COST OF ISSUING BON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7511	TOLL COLLECTION EQU	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7511	TOLL COLLECTION EQU	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7511	TOLL COLLECTION EQU	400	CONSTRUCT	0	0	0%	1,352,087	0%	0	0	0%	1,352,087	0%	16,225,046
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7511	TOLL COLLECTION EQU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7512	L92C217-SPAULDING E	400	CONSTRUCT	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7512	L92C217-SPAULDING E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7513	SPAULDING TPK SECO	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7513	SPAULDING TPK SECO	400	CONSTRUCT	9,997	0	0%	4,093,760	0%	9,997	0	0%	4,093,760	0%	4,093,760
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7513	SPAULDING TPK SECO	401	LAND INTER	0	0	0%	16,663	0%	0	0	0%	16,663	0%	199,952
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7513	SPAULDING TPK SECO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7514	SPAULDING TPK/US 4/N	038	TECHNOLOG	0	0	0%	130	0%	0	0	0%	130	0%	1,558
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7514	SPAULDING TPK/US 4/N	070	IN STATE TF	0	0	0%	83	0%	0	0	0%	83	0%	1,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7514	SPAULDING TPK/US 4/N	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7514	SPAULDING TPK/US 4/N	400	CONSTRUCT	3,151,844	556,699	18%	9,085,805	6%	3,151,844	556,699	18%	9,085,805	6%	60,479,541
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7514	SPAULDING TPK/US 4/N	401	LAND INTER	11	0	0%	100,806	0%	11	0	0%	100,806	0%	1,209,668
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7514	SPAULDING TPK/US 4/N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7515	TRANSPONDER INVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7516	TPK RETIREES HEALTH	064	RET PENSIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7516	TPK RETIREES HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7526	AUTHORIZED-RSA 237:2	400	CONSTRUCT	0	0	0%	787,493	0%	0	0	0%	787,493	0%	9,449,913
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7526	AUTHORIZED-RSA 237:2	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7526	AUTHORIZED-RSA 237:2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7527	AUTHORIZED-RSA 237:2	400	CONSTRUCT	0	0	0%	187,769	0%	0	0	0%	187,769	0%	2,253,224
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7527	AUTHORIZED-RSA 237:2	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7527	AUTHORIZED-RSA 237:2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7528	AUTHORIZED-RSA 237:2	400	CONSTRUCT	0	0	0%	198,409	0%	0	0	0%	198,409	0%	2,380,907
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7528	AUTHORIZED-RSA 237:2	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7528	AUTHORIZED-RSA 237:2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7529	AUTHORIZED-RSA 237:2	400	CONSTRUCT	0	0	0%	20,007,268	0%	0	0	0%	20,007,268	0%	240,087,218

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7529	AUTHORIZED-RSA 237:2	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7529	AUTHORIZED-RSA 237:2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7530	AUTHORIZED-TOLL COI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7530	AUTHORIZED-TOLL COI	400	CONSTRUC	0	0	0%	3,718,121	0%	0	0	0%	3,718,121	0%	44,617,447
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7530	AUTHORIZED-TOLL COI	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7530	AUTHORIZED-TOLL COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7531	AUTHORIZED-L92C217-1	400	CONSTRUC	0	0	0%	3,117,235	0%	0	0	0%	3,117,235	0%	37,406,818
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7531	AUTHORIZED-L92C217-1	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7531	AUTHORIZED-L92C217-1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7532	AUTHORIZED-SPAULDII	070	IN STATE TF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7532	AUTHORIZED-SPAULDII	400	CONSTRUC	0	0	0%	2,038,599	0%	0	0	0%	2,038,599	0%	24,463,188
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7532	AUTHORIZED-SPAULDII	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7532	AUTHORIZED-SPAULDII	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7533	AUTHORIZED-SPAULDII	400	CONSTRUC	0	0	0%	11,656,535	0%	0	0	0%	11,656,535	0%	139,878,414
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7533	AUTHORIZED-SPAULDII	401	LAND INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7533	AUTHORIZED-SPAULDII	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	7999	DEFAULT ACCOUNTING	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	8117	WORKERS COMPENSA	061	UNEMPLOYI	0	0	0%	792	0%	0	0	0%	792	0%	9,500
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	8117	WORKERS COMPENSA	062	WORKERS (	0	0	0%	52,083	0%	0	0	0%	52,083	0%	625,000
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	8117	WORKERS COMPENSA	064	RET PENSIC	63,347	63,069	100%	83,046	76%	63,347	63,069	100%	83,046	76%	983,300
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	8117	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	8617	UNEMPLOYMENT COMI	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSP	096	TRANS	ALL OTI	9610	TURNPIKES DIV	8617	UNEMPLOYMENT COMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIC	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIC	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIC	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	96	TRANSP	096	TRANS	ALL OTI	9600	ADMINISTRATIC	7999	DEFAULT ACCOUNTING	GWA	GW EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		96	TRANSP	096	TRANS	ALL OTHER				CATEGORY TOTALS			72,817,407	38,307,175	53%	146,697,361	26%	72,817,407	38,307,175	53%	146,697,361	26%	1,486,406,644
2019		96	TRANSP	096	TRANS	AGENCY TOTALS							86,504,656	52,570,652	61%	170,549,551	31%	86,504,656	52,570,652	61%	170,549,551	31%	1,787,231,141
2019	010	97	DEVELO	097	DEVEL	FULL TI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	010	PERSONAL	13,034	6,000	46%	16,225	37%	13,034	6,000	46%	16,225	37%	148,296
2019	010	97	DEVELO	097	DEVEL	FULL TI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	017	FT EMPLOYI	0	0	0%	5,000	0%	0	0	0%	5,000	0%	60,000
2019		97	DEVELO	097	DEVEL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			13,034	6,000	46%	21,225	28%	13,034	6,000	46%	21,225	28%	208,296
2019	010	97	DEVELO	097	DEVEL	PART T	9700	DEVELOP. DISA	3896	QUALITY FRAMEWORK	050	PERSONAL	0	0	0%	1,788	0%	0	0	0%	1,788	0%	21,456
2019	010	97	DEVELO	097	DEVEL	PART T	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	050	PERSONAL	1,282	3,636	284%	1,748	208%	1,282	3,636	284%	1,748	208%	69,452
2019		97	DEVELO	097	DEVEL	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,282	3,636	284%	3,536	103%	1,282	3,636	284%	3,536	103%	90,908
2019	010	97	DEVELO	097	DEVEL	BENEFI	9700	DEVELOP. DISA	3896	QUALITY FRAMEWORK	060	BENEFITS	0	0	0%	607	0%	0	0	0%	607	0%	7,286
2019	010	97	DEVELO	097	DEVEL	BENEFI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	060	BENEFITS	5,736	2,799	49%	7,626	37%	5,736	2,799	49%	7,626	37%	89,327
2019	010	97	DEVELO	097	DEVEL	BENEFI	9700	DEVELOP. DISA	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	BENEFI	9998	ERP GRANTS	9810	ACTIVITY ACCT AGY-09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		97	DEVELO	097	DEVEL	BENEFITS TOTALS				CATEGORY TOTALS			5,736	2,799	49%	8,233	34%	5,736	2,799	49%	8,233	34%	96,613
2019	010	97	DEVELO	097	DEVEL	CONSU	9700	DEVELOP. DISA	3896	QUALITY FRAMEWORK	046	CONSULTAN	0	0	0%	958	0%	0	0	0%	958	0%	11,500
2019	010	97	DEVELO	097	DEVEL	CONSU	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	046	CONSULTAN	321	1,175	366%	1,523	77%	321	1,175	366%	1,523	77%	50,000
2019		97	DEVELO	097	DEVEL	CONSULTANTS TOTALS				CATEGORY TOTALS			321	1,175	366%	2,481	47%	321	1,175	366%	2,481	47%	61,500
2019	010	97	DEVELO	097	DEVEL	CURRE	9700	DEVELOP. DISA	3896	QUALITY FRAMEWORK	020	CURRENT E	0	0	0%	99	0%	0	0	0%	99	0%	1,192
2019	010	97	DEVELO	097	DEVEL	CURRE	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	020	CURRENT E	223	582	261%	519	112%	223	582	261%	519	112%	38,346
2019	010	97	DEVELO	097	DEVEL	CURRE	9998	ERP GRANTS	9810	ACTIVITY ACCT AGY-09	020	CURRENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		97	DEVELO	097	DEVEL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			223	582	261%	619	94%	223	582	261%	619	94%	39,538
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	3896	QUALITY FRAMEWORK	021	FOOD INSTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	3896	QUALITY FRAMEWORK	022	RENTS-LEAS	0	0	0%	167	0%	0	0	0%	167	0%	2,000
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	3896	QUALITY FRAMEWORK	040	INDIRECT C	0	0	0%	369	0%	0	0	0%	369	0%	4,429
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	3896	QUALITY FRAMEWORK	070	IN STATE TF	0	0	0%	70	0%	0	0	0%	70	0%	841
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	3896	QUALITY FRAMEWORK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	022	RENTS-LEAS	2,838	0	0%	3,002	0%	2,838	0	0%	3,002	0%	38,050
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	026	ORGANIZAT	0	0	0%	458	0%	0	0	0%	458	0%	5,500
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	027	TRANSFERS	0	0	0%	1,096	0%	0	0	0%	1,096	0%	13,146
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	028	TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	030	EQUIPMENT	0	0	0%	292	0%	0	0	0%	292	0%	3,500
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	035	SHARED SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	039	TELECOMM	493	496	100%	646	77%	493	496	100%	646	77%	8,925
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	040	INDIRECT C	0	0	0%	119	0%	0	0	0%	119	0%	1,430
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	041	AUDIT FUND	0	0	0%	55	0%	0	0	0%	55	0%	655
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	042	ADDITIONAL	0	0	0%	1,333	0%	0	0	0%	1,333	0%	16,000
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	049	TRANSFER	0	0	0%	7	0%	0	0	0%	7	0%	87
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	061	UNEMPLOYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	062	WORKERS (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	064	RET PENSIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	065	BOARD EXP	0	63	0%	1,167	5%	0	63	0%	1,167	5%	14,000
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	066	EMPLOYEE	0	0	0%	583	0%	0	0	0%	583	0%	7,000
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	070	IN STATE TF	5	15	297%	7	219%	5	15	297%	7	219%	2,400
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	072	GRANTS FE	500	1,000	200%	1,187	84%	500	1,000	200%	1,187	84%	100,000
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	073	GRANTS NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	080	OUT OF STA	631	1,326	210%	1,026	129%	631	1,326	210%	1,026	129%	17,000
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	502	PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELO	097	DEVEL	ALL OTI	9700	DEVELOP. DISA	7135	COUNCIL EXPENDITUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		97	DEVELO	097	DEVEL	ALL OTHER				CATEGORY TOTALS			4,467	2,899	65%	11,584	25%	4,467	2,899	65%	11,584	25%	234,963
2019		97	DEVELO	097	DEVEL	AGENCY TOTALS							25,064	17,091	68%	47,678	36%	25,064	17,091	68%	47,678	36%	731,818
2019			STATE TOTALS										416,318,170	410,300,787	99%	708,941,569	58%	416,318,170	410,300,787	99%	708,941,569	58%	8,432,285,179

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:	JULY 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	397,279,392	

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JULY ACTUAL	JULY ACTUAL	actual vs prior yr	JULY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
Balance Brought Forward	2,062,326,189																						
Net Transfer (Inc Ctrl Amt)	7,595,761		Any variance between the FY19 Appropriation column and the Statement of																				
Lapse Amount	0		Appropriation (SOA) is due to the balance forwards on the SOA being the net of																				
Total	8,432,285,179		expenditure balance forwards reduced by revenue balance forwards																				