

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19 APPROPRIATION			
2019			010			JUDICIAL	010	JUDICIAL	FULL	1000	SUPREME C	1880	SUPREME-SUP	010	PERSONA	912,754	939,609	103%	955,664	98%	10,913,748	11,346,224	104%	11,426,823	99%	12,353,549
2019			010			JUDICIAL	010	JUDICIAL	FULL	1000	SUPREME C	1880	SUPREME-SUP	011	PERSONA	305,615	322,607	106%	317,163	102%	3,811,215	3,904,465	102%	3,955,230	99%	4,276,279
2019			010			JUDICIAL	010	JUDICIAL	FULL	1000	SUPREME C	1880	SUPREME-SUP	012	PERSONA	2,880	17,623	612%	3,451,511	6%	37,608	68,570	182%	45,069	152%	46,872
2019			010			JUDICIAL	010	JUDICIAL	FULL	1000	SUPREME C	1995	MEDIATION AN	010	PERSONA	7,124	7,340	103%	7,726	95%	80,181	87,700	109%	86,964	100%	94,690
2019			010			JUDICIAL	010	JUDICIAL	FULL	1000	SUPREME C	1995	MEDIATION AN	011	PERSONA	1,533	2,840	185%	2,924	97%	43,298	21,754	50%	82,585	26%	91,000
2019			010			JUDICIAL	010	JUDICIAL	FULL	1000	SUPREME C	1995	MEDIATION AN	012	PERSONA	3,066	0	0%	3,833	0%	18,510	935	5%	23,138	4%	25,000
2019			010			JUDICIAL	010	JUDICIAL	FULL	1000	SUPREME C	2727	VAWA	010	PERSONA	2,261	641	28%	3,891	16%	15,437	16,723	108%	26,572	63%	33,064
2019			010			JUDICIAL	010	JUDICIAL	FULL	1000	SUPREME C	2727	VAWA	011	PERSONA	0	0	0%	187	0%	15,437	2,240	0%	2,053	109%	2,240
2019			010			JUDICIAL	010	JUDICIAL	FULL	1000	SUPREME C	8670	CIRCUIT COURT	010	PERSONA	1,013,158	1,043,115	103%	1,056,165	99%	12,263,025	12,655,934	103%	12,783,570	99%	13,804,677
2019			010			JUDICIAL	010	JUDICIAL	FULL	1000	SUPREME C	8670	CIRCUIT COURT	011	PERSONA	458,739	513,996	112%	486,339	106%	5,701,059	5,841,592	102%	6,044,054	97%	6,547,548
2019			010			JUDICIAL	010	JUDICIAL	FULL	1000	SUPREME C	8670	CIRCUIT COURT	012	PERSONA	13,490	14,963	111%	16,753	89%	257,988	266,741	103%	320,387	83%	348,559
2019			010			JUDICIAL	010	JUDICIAL	FULL	1000	SUPREME C	8670	CIRCUIT COURT	016	PERSONA	22,239	24,105	108%	26,105	92%	237,560	278,854	118%	278,854	100%	304,959
2019			010			JUDICIAL	010	JUDICIAL	FULL	1010	COURT SEC	2034	COURT SECURI	010	PERSONA	16,565	17,244	104%	17,016	101%	201,232	206,496	103%	206,717	100%	223,733
2019			010			JUDICIAL	010	JUDICIAL	FULL	1025	COURT IMPR	2722	COURT IMPROV	010	PERSONA	0	0	0%	6,861	0%	0	0	0%	75,470	0%	82,331
2019			010			JUDICIAL	010	JUDICIAL	PART TIME	PERSONNEL TOTALS						2,759,423	2,904,082	105%	2,904,078	100%	33,580,862	34,698,029	103%	35,357,487	98%	38,234,501
2019			010			JUDICIAL	010	JUDICIAL	PART	1000	SUPREME C	1880	SUPREME-SUP	050	PERSONA	28,037	35,229	126%	35,825	98%	447,981	389,635	87%	572,413	68%	613,572
2019			010			JUDICIAL	010	JUDICIAL	PART	1000	SUPREME C	5948	CT IMPROVEME	050	PERSONA	5,509	5,676	103%	8,501	67%	66,647	68,244	102%	102,851	66%	111,352
2019			010			JUDICIAL	010	JUDICIAL	PART	1000	SUPREME C	5950	CT IMPROVEME	050	PERSONA	1,347	1,388	103%	1,888	74%	18,395	16,697	91%	25,777	65%	27,743
2019			010			JUDICIAL	010	JUDICIAL	PART	1000	SUPREME C	8670	CIRCUIT COURT	050	PERSONA	141,712	150,840	106%	174,380	87%	1,800,148	1,803,663	100%	2,215,125	81%	2,424,694
2019			010			JUDICIAL	010	JUDICIAL	PART	1010	COURT SEC	2034	COURT SECURI	050	PERSONA	177,820	181,961	102%	177,958	102%	2,124,903	2,126,552	101%	2,126,552	101%	2,292,945
2019			010			JUDICIAL	010	JUDICIAL	PART	1020	JUDICIAL C	2015	JUDICIAL COND	050	PERSONA	7,539	7,767	103%	7,745	100%	90,237	92,342	102%	92,704	100%	100,449
2019			010			JUDICIAL	010	JUDICIAL	PART	1025	COURT IMPR	2722	COURT IMPROV	050	PERSONA	0	0	0%	6,165	0%	0	0	0%	67,810	0%	73,974
2019			010			JUDICIAL	010	JUDICIAL	PART TIME	TEMP PERSONNEL TOTALS						361,964	382,861	106%	412,462	93%	4,548,311	4,517,562	99%	5,203,231	87%	5,644,729
2019			010			JUDICIAL	010	JUDICIAL	OVER	1000	SUPREME C	1880	SUPREME-SUP	018	OVERTIME	47	124	263%	203	61%	4,632	12,509	270%	19,910	63%	20,000
2019			010			JUDICIAL	010	JUDICIAL	OVER	1000	SUPREME C	8670	CIRCUIT COURT	018	OVERTIME	307	120	39%	220	54%	48,256	21,202	44%	34,601	61%	35,000
2019			010			JUDICIAL	010	JUDICIAL	OVER	1010	COURT SEC	2034	COURT SECURI	018	OVERTIME	3,598	4,665	130%	4,067	115%	42,824	41,428	97%	48,410	86%	52,000
2019			010			JUDICIAL	010	JUDICIAL	OVER	1025	JUDICIAL C	2015	JUDICIAL COND	050	PERSONA	3,952	4,909	124%	4,490	109%	95,712	75,140	79%	102,921	73%	107,000
2019			010			JUDICIAL	010	JUDICIAL	BENE	1000	SUPREME C	1880	SUPREME-SUP	060	BENEFITS	541,975	768,910	142%	599,802	128%	8,797,288	9,225,438	105%	9,735,933	95%	10,565,239
2019			010			JUDICIAL	010	JUDICIAL	BENE	1000	SUPREME C	1995	MEDIATION AN	060	BENEFITS	2,427	4,003	165%	3,605	111%	45,707	47,535	104%	67,875	70%	74,050
2019			010			JUDICIAL	010	JUDICIAL	BENE	1000	SUPREME C	2727	VAWA	060	BENEFITS	568	127	22%	884	14%	4,366	5,108	117%	6,802	75%	8,492
2019			010			JUDICIAL	010	JUDICIAL	BENE	1000	SUPREME C	5948	CT IMPROVEME	060	BENEFITS	421	434	103%	650	67%	5,099	5,221	102%	7,867	66%	8,518
2019			010			JUDICIAL	010	JUDICIAL	BENE	1000	SUPREME C	5950	CT IMPROVEME	060	BENEFITS	103	106	103%	145	73%	1,407	1,277	91%	1,975	65%	2,125
2019			010			JUDICIAL	010	JUDICIAL	BENE	1000	SUPREME C	8670	CIRCUIT COURT	060	BENEFITS	702,896	1,024,536	146%	782,618	131%	11,557,794	12,166,579	105%	12,868,657	95%	13,959,697
2019			010			JUDICIAL	010	JUDICIAL	BENE	1010	COURT SEC	2034	COURT SECURI	060	BENEFITS	34,694	44,712	129%	39,278	114%	530,515	586,333	111%	600,597	98%	660,318
2019			010			JUDICIAL	010	JUDICIAL	BENE	1020	JUDICIAL C	2015	JUDICIAL COND	060	BENEFITS	970	1,611	166%	1,076	150%	18,109	19,269	106%	20,096	96%	21,864
2019			010			JUDICIAL	010	JUDICIAL	BENE	1025	COURT IMPR	2722	COURT IMPROV	060	BENEFITS	0	0	0%	2,503	0%	0	0	0%	27,532	0%	30,035
2019			010			JUDICIAL	010	JUDICIAL	BENEFITS	TOTALS						1,284,055	1,844,440	144%	1,430,560	129%	20,960,285	22,056,761	105%	23,337,334	95%	25,330,338
2019			010			JUDICIAL	010	JUDICIAL	CONS	1000	SUPREME C	1880	SUPREME-SUP	046	CONSULT	0	0	0%	16,417	0%	87,200	1,300	1%	178,709	1%	197,000
2019			010			JUDICIAL	010	JUDICIAL	CONS	1000	SUPREME C	1995	MEDIATION AN	046	CONSULT	0	0	0%	6,917	0%	0	82,778	0%	76,083	109%	83,000
2019			010			JUDICIAL	010	JUDICIAL	CONS	1000	SUPREME C	2682	CONT. OF JUVE	046	CONSULT	0	0	0%	0	0%	4,377	0	0%	0	0%	0
2019			010			JUDICIAL	010	JUDICIAL	CONS	1000	SUPREME C	2727	VAWA	046	CONSULT	0	816	0%	1,294	63%	0	2,642	0%	14,229	19%	15,522
2019			010			JUDICIAL	010	JUDICIAL	CONS	1000	SUPREME C	5950	CT IMPROVEME	046	CONSULT	1,474	0	0%	1,746	0%	33,746	18,976	56%	39,973	47%	41,588
2019			010			JUDICIAL	010	JUDICIAL	CONS	1000	SUPREME C	5955	CT IMPROVEME	046	CONSULT	3,178	6,541	206%	4,076	160%	48,430	40,172	83%	62,120	65%	66,361
2019			010			JUDICIAL	010	JUDICIAL	CONS	1000	SUPREME C	5956	FY14 ROCKING	046	CONSULT	0	0	0%	0	0%	6,619	0	0%	0	0%	0
2019			010			JUDICIAL	010	JUDICIAL	CONS	1000	SUPREME C	8515	DEFAULT FEES	046	CONSULT	45,510	1,650	4%	57,279	3%	372,595	352,892	95%	468,949	75%	515,374
2019			010			JUDICIAL	010	JUDICIAL	CONSULTANTS	TOTALS						50,162	9,007	18%	87,728	10%	552,967	498,760	90%	840,063	59%	918,845
2019			010			JUDICIAL	010	JUDICIAL	CURR	1000	SUPREME C	1880	SUPREME-SUP	020	CURRENT	26,015	34,389	132%	34,698	99%	370,620	470,054	127%	494,320	95%	518,647
2019			010			JUDICIAL	010	JUDICIAL	CURR	1000	SUPREME C	1928	COURT PUBLIC	020	CURRENT	12,242	11,195	91%	21,581	52%	99,376	109,080	110%	175,191	62%	196,510
2019			010			JUDICIAL	010	JUDICIAL	CURR	1000	SUPREME C	1995	MEDIATION AN	020	CURRENT	12	256	2,122%	118	218%	656	2,223	339%	6,400	33%	6,400
2019			010			JUDICIAL	010	JUDICIAL	CURR	1000	SUPREME C	2727	VAWA	020	CURRENT	0	0	0%	85	0%	1,771	959	54%	1,022	94%	1,022
2019			010			JUDICIAL	010	JUDICIAL	CURR	1000	SUPREME C	5948	CT IMPROVEME	020	CURRENT	120	0	0%	359	0%	6,258	11,622	186%	18,715	62%	18,715
2019			010			JUDICIAL	010	JUDICIAL	CURR	1000	SUPREME C	5950	CT IMPROVEME	020	CURRENT	0	1,591	0%	2,336	68%	33,699	23,702	70%	27,624	86%	28,037
2019			010			JUDICIAL	010	JUDICIAL	CURR	1000	SUPREME C	5955	CT IMPROVEME	020	CURRENT	903	144	16%	2,842	5%	4,971	9,651	194%	15,653	62%	23,064
2019			010			JUDICIAL	010	JUDICIAL	CURR	1000	SUPREME C	5956	FY14 ROCKING	020	CURRENT	0	0	0%	0	0%	9,033	0	0%	0	0%	0
2019			010			JUDICIAL	010	JUDICIAL	CURR	1000	SUPREME C	5983	FY14 STN HILL	020	CURRENT	0	0	0%	44	0%	4,338	441	10%			

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION		
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	2682	CONT. OF JUVE	080	OUT OF S	0	0	0%	0	6,069	0	0%	0	0		
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	2727	VAWA	026	ORGANIZ	0	0	0%	354	4,594	4,251	93%	4,252	100%	4,252	
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	2727	VAWA	030	EQUIPME	0	0	0%	161	3,332	1,570	47%	1,938	81%	1,938	
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	2727	VAWA	040	INDIRECT	0	71	0%	1,180	6%	531	578	109%	11,711	5%	14,163
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	2727	VAWA	042	ADDITION	0	391	0%	281	139%	765	1,735	227%	2,484	70%	3,370
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	2727	VAWA	080	IN STATE	0	163	0%	445	37%	2,576	2,829	110%	5,334	53%	5,334
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	2727	VAWA	090	OUT OF S	0	1,020	0%	1,609	63%	11,204	9,169	82%	19,220	48%	19,306
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	3312	MEDIATION AC	502	PAYMENT	0	0	0%	3,563	0%	35,500	42,750	120%	42,750	100%	42,750
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5445	LAW LIBRARY R	039	TELECOM	0	0	0%	86	0%	0	0	0%	948	0%	1,034
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5445	LAW LIBRARY R	057	BOOKS PE	0	0	0%	5,349	0%	568	41,068	7,230%	64,182	64%	64,182
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5445	LAW LIBRARY R	068	REMUNER	0	648	0%	6,478	10%	50,510	51,947	103%	77,731	67%	77,731
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5948	CT IMPROVEME	040	INDIRECT	378	0	0%	8,777	0%	670	1,048	156%	15,538	7%	27,355
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5948	CT IMPROVEME	041	AUDIT FUI	0	0	0%	54	0%	53	83	157%	95	87%	167
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5948	CT IMPROVEME	070	IN STATE	100	0	0%	1,626	0%	289	950	329%	4,678	20%	4,678
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5948	CT IMPROVEME	080	OUT OF S	0	0	0%	585	0%	0	1,014	0%	6,430	16%	7,014
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5950	CT IMPROVEME	026	ORGANIZ	0	0	0%	0	0%	1,730	0	0%	0	0%	0
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5950	CT IMPROVEME	030	EQUIPME	0	0	0%	0	0%	9,706	0	0%	5	0%	5
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5950	CT IMPROVEME	040	INDIRECT	0	156	0%	1,600	10%	682	644	94%	9,779	7%	19,198
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5950	CT IMPROVEME	041	AUDIT FUI	0	13	0%	12	114%	69	67	98%	66	102%	139
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5950	CT IMPROVEME	042	ADDITION	0	0	0%	0	0%	0	0	0%	1	0%	1
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5950	CT IMPROVEME	080	IN STATE	0	2,490	0%	667	373%	21,659	3,638	17%	8,002	45%	8,002
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5950	CT IMPROVEME	070	OUT OF S	1,017	6,969	685%	1,758	396%	12,211	19,262	158%	21,109	91%	21,109
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5955	CT IMPROVEME	030	EQUIPME	0	842	0%	3,544	24%	18,615	35,056	188%	42,529	82%	42,529
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5955	CT IMPROVEME	040	INDIRECT	0	0	0%	1,109	0%	312	814	261%	9,702	8%	13,305
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5955	CT IMPROVEME	041	AUDIT FUI	0	0	0%	14	0%	41	95	231%	80	120%	165
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5955	CT IMPROVEME	070	IN STATE	0	0	0%	250	0%	1,997	1,862	93%	3,001	62%	3,001
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5955	CT IMPROVEME	080	OUT OF S	0	3,506	0%	1,682	208%	1,117	17,853	1,599%	8,648	206%	20,186
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5956	FY14 ROCKINGH	040	INDIRECT	0	0	0%	0	0%	30	0	0%	0	0%	0
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5956	FY14 ROCKINGH	041	AUDIT FUI	0	0	0%	0	0%	17	0	0%	0	0%	0
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5983	FY14 STHN HILL	030	EQUIPME	0	0	0%	0	0%	0	0	0%	1	0%	1
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5983	FY14 STHN HILL	040	INDIRECT	0	0	0%	393	0%	35	49	142%	1,105	4%	4,722
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5983	FY14 STHN HILL	041	AUDIT FUI	0	0	0%	1	0%	30	4	13%	5	84%	9
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5983	FY14 STHN HILL	072	GRANTS F	0	0	0%	7	0%	45,943	0	0%	81	0%	81
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	5983	FY14 STHN HILL	080	OUT OF S	1,370	0	0%	1,483	0%	5,368	3,074	57%	5,813	53%	6,775
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	8510	FACILITIES ESC	030	EQUIPME	0	7,761	0%	13,482	58%	74,150	27,964	38%	141,892	20%	161,785
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	8510	FACILITIES ESC	048	CONTRAC	5,488	13,607	248%	5,424	251%	368,390	343,833	93%	364,139	94%	432,411
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	8510	FACILITIES ESC	066	EMPLOYE	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	8515	DEFAULT FEES	030	EQUIPME	0	0	0%	1,291	0%	280	0	0%	15,491	0%	15,491
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	8515	DEFAULT FEES	038	TECHNOL	0	0	0%	0	0%	0	0	0%	1	0%	1
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	8670	CIRCUIT COURT	022	RENTS-LE	18,599	19,570	105%	22,109	89%	203,606	269,071	132%	242,035	111%	308,998
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	8670	CIRCUIT COURT	024	MAINT OT	13,257	8,862	67%	12,138	73%	65,252	59,197	91%	59,745	99%	61,530
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	8670	CIRCUIT COURT	026	ORGANIZ	0	150	0%	263	57%	1,425	1,425	100%	2,993	48%	3,150
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	8670	CIRCUIT COURT	030	EQUIPME	8,814	21,384	243%	26,506	81%	49,786	114,808	231%	149,728	77%	187,692
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	8670	CIRCUIT COURT	038	TECHNOL	0	0	0%	115	0%	1,380	1,380	100%	1,380	100%	1,380
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	8670	CIRCUIT COURT	039	TELECOM	47,383	41,828	88%	45,374	92%	310,739	332,632	107%	297,566	112%	336,380
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	8670	CIRCUIT COURT	040	INDIRECT	0	0	0%	1,039	0%	0	0	0%	11,427	0%	12,466
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	8670	CIRCUIT COURT	042	ADDITION	0	0	0%	1,000	0%	12,000	0	0%	8,158	0%	12,000
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	8670	CIRCUIT COURT	064	RET PENS	23,883	20,558	86%	21,968	94%	270,321	233,144	86%	248,646	94%	270,338
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	8670	CIRCUIT COURT	070	IN STATE	15,518	16,260	105%	15,809	103%	185,032	173,807	94%	188,501	92%	208,500
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	8670	CIRCUIT COURT	108	PROVIDER	1,487	0	0%	2,107	0%	3,733	4,011	107%	5,290	76%	6,000
2019			010		JUDICIAL	010	JUDICIAL	ALL	01000	SUPREME C	8670	CIRCUIT COURT	230	INTERPRE	51,273	37,276	73%	56,390	66%	326,358	344,474	106%	358,929	96%	389,000
2019			010		JUDICIAL	010	JUDICIAL	ALL	01005	WORKERS	08010	WORKERS COM	062	WORKERS	6,068	35,439	0%	6,250	567%	59,124	140,714	238%	73,299	192%	75,000
2019			010		JUDICIAL	010	JUDICIAL	ALL	01010	COURT SEC	2034	COURT SECURI	024	MAINT OT	4,619	2,313	50%	4,826	48%	57,125	65,804	115%	59,685	110%	67,240
2019			010		JUDICIAL	010	JUDICIAL	ALL	01010	COURT SEC	2034	COURT SECURI	030	EQUIPME	439	7,560	1,722%	471	1,604%	144,604	149,420	103%	155,221	96%	156,119
2019			010		JUDICIAL	010	JUDICIAL	ALL	01010	COURT SEC	2034	COURT SECURI	039	TELECOM	612	0	0%	557	0%	3,374	472	14%	3,071	15%	3,350
2019			010		JUDICIAL	010	JUDICIAL	ALL	01010	COURT SEC	2034	COURT SECURI	070	IN STATE	10,199	13,361	131%	10,797	124%	105,483	114,256	108%	111,663	102%	128,500
2019			010		JUDICIAL	010	JUDICIAL	ALL	01010	COURT SEC	2034	COURT SECURI	229	SHERIFF	35,091	0	0%	36,240	0%	1,885,031	1,742,531	92%	1,946,714	90%	2,213,214
2019			010		JUDICIAL	010	JUDICIAL	ALL	01020	JUDICIAL C	2015	JUDICIAL COND	022	RENTS-LE	1,576	1,576	100%	1,626	97%	17,316	17,332	100%	17,874	97%	19,500
2019			010		JUDICIAL	010	JUDICIAL	ALL	01020	JUDICIAL C	2015	JUDICIAL COND	024	MAINT OT	59	66	112%	126	53						

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION			
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2243	ANTITERRORIS	041	AUDIT FUI	0	0	0%	13	0%	22	58	265%	62	93%	150	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2243	ANTITERRORIS	042	ADDITION	0	0	0%	508	0%	939	4,214	449%	3,389	124%	6,100	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2243	ANTITERRORIS	049	TRANSFEE	0	0	0%	3	0%	28	33	120%	30	111%	34	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2243	ANTITERRORIS	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2243	ANTITERRORIS	080	OUT OF S	0	0	0%	417	0%	564	2,237	397%	5,000	45%	5,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2244	ARMY SUSTAIN	041	AUDIT FUI	0	0	0%	67	0%	652	119	18%	494	24%	800	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2244	ARMY SUSTAIN	103	CONTRAC	108,628	0	0%	100,651	0%	850,988	119,002	14%	788,499	15%	977,923	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2245	ARMY GUARD F	022	RENTERS LE	0	0	0%	2,000	0%	2,836	5,289	187%	20,344	26%	24,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2245	ARMY GUARD F	023	HEAT ELE	64,071	48,751	76%	171,022	29%	591,794	657,135	111%	1,579,647	42%	1,700,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2245	ARMY GUARD F	024	MAINT OT	1,125	275	24%	3,553	8%	11,138	13,578	122%	35,005	39%	43,791	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2245	ARMY GUARD F	030	EQUIPME	47,916	51,704	108%	134,493	38%	216,948	241,055	111%	608,940	40%	609,921	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2245	ARMY GUARD F	041	AUDIT FUI	0	230	0%	1,000	23%	7,555	7,307	97%	8,940	82%	12,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2245	ARMY GUARD F	042	ADDITION	0	0	0%	14,167	0%	45,708	86,706	190%	130,380	67%	170,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2245	ARMY GUARD F	047	OWN FOR	3,876	20,483	528%	9,336	219%	80,729	118,034	146%	194,460	61%	201,903	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2245	ARMY GUARD F	049	TRANSFEE	0	0	0%	47	0%	468	562	120%	492	114%	563	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2245	ARMY GUARD F	070	IN STATE	0	0	0%	167	0%	86	267	312%	2,000	13%	2,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2245	ARMY GUARD F	080	OUT OF S	1,477	2,546	172%	6,110	42%	8,649	11,858	137%	35,772	33%	40,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2245	ARMY GUARD F	103	CONTRAC	748,514	687,215	92%	1,152,404	60%	6,703,511	6,051,049	90%	10,320,649	59%	11,481,730	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2246	DISTANCE LEA	024	MAINT OT	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2246	DISTANCE LEA	030	EQUIPME	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2246	DISTANCE LEA	041	AUDIT FUI	0	0	0%	13	0%	0	48	0%	138	35%	150	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2246	DISTANCE LEA	042	ADDITION	0	0	0%	233	0%	0	2,485	0%	2,567	97%	2,800	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2246	DISTANCE LEA	070	IN STATE	0	0	0%	250	0%	0	39	0%	2,750	1%	3,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2246	DISTANCE LEA	080	OUT OF S	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2246	DISTANCE LEA	102	CONTRAC	0	0	0%	4,833	0%	0	0	0%	53,167	0%	58,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2247	ARMY GUARD M	041	AUDIT FUI	0	0	0%	15	0%	37	40	107%	138	29%	180	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2247	ARMY GUARD M	042	ADDITION	0	0	0%	700	0%	1,755	2,986	170%	6,432	46%	8,400	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2247	ARMY GUARD M	049	TRANSFEE	0	0	0%	3	0%	28	33	120%	30	111%	34	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2247	ARMY GUARD M	070	IN STATE	0	0	0%	8	0%	0	0	0%	92	0%	100	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2247	ARMY GUARD M	102	CONTRAC	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2248	ELECTRONIC S	030	EQUIPME	0	0	0%	5,833	0%	8,677	399	5%	70,000	1%	70,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2248	ELECTRONIC S	041	AUDIT FUI	0	0	0%	33	0%	246	175	71%	353	49%	400	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2248	ELECTRONIC S	042	ADDITION	0	0	0%	667	0%	4,220	6,924	164%	6,215	111%	8,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2248	ELECTRONIC S	047	OWN FOR	31	0	0%	35	0%	2,594	1,468	57%	2,889	51%	3,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2248	ELECTRONIC S	049	TRANSFEE	0	0	0%	6	0%	55	66	120%	59	113%	67	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2248	ELECTRONIC S	070	IN STATE	0	0	0%	250	0%	13	13	102%	3,000	0%	3,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2248	ELECTRONIC S	080	OUT OF S	0	0	0%	1,667	0%	8,514	2,886	34%	20,000	14%	20,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2248	ELECTRONIC S	231	SECURITY	1,325	890	67%	1,151	77%	117,833	64,112	54%	102,407	63%	103,572	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2251	ARMORY RENT	023	HEAT ELE	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2251	ARMORY RENT	042	ADDITION	0	0	0%	33	0%	0	0	0%	367	0%	400	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2251	ARMORY RENT	047	OWN FOR	0	0	0%	83	0%	0	0	0%	917	0%	1,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2251	ARMORY RENT	070	IN STATE	0	0	0%	83	0%	0	0	0%	917	0%	1,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2251	ARMORY RENT	103	CONTRAC	0	0	0%	75	0%	0	0	0%	825	0%	900	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2252	AIR GUARD ADM	023	HEAT ELE	16,477	15,261	93%	94,377	16%	105,252	122,992	117%	602,873	20%	700,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2252	AIR GUARD ADM	041	AUDIT FUI	0	0	0%	100	0%	262	100	247	95%	953	26%	1,200
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2252	AIR GUARD ADM	042	ADDITION	0	0	0%	1,625	0%	6,134	7,711	126%	15,811	49%	19,500	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2252	AIR GUARD ADM	049	TRANSFEE	0	0	0%	6	0%	55	66	120%	59	113%	67	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2252	AIR GUARD ADM	080	OUT OF S	-105	0	0%	333	0%	0	2,380	0%	3,667	65%	4,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2255	BUREAU OF PU	041	AUDIT FUI	0	-230	0%	83	-276%	67	74	110%	628	12%	1,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2255	BUREAU OF PU	217	INTER-AG	20,644	19,892	96%	214,070	9%	95,268	94,157	99%	987,883	10%	1,114,089	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2256	FIRE DEPARTM	041	AUDIT FUI	0	0	0%	400	0%	2,616	2,623	100%	3,751	70%	4,800	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2256	FIRE DEPARTM	042	ADDITION	0	0	0%	20,000	0%	95,658	150,409	157%	187,972	80%	240,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2256	FIRE DEPARTM	049	TRANSFEE	0	0	0%	91	0%	908	1,091	120%	954	114%	1,091	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2256	FIRE DEPARTM	070	IN STATE	0	0	0%	42	0%	0	95	0%	458	21%	500	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2256	FIRE DEPARTM	080	OUT OF S	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2262	ARNG ENVIRON	030	EQUIPME	0	0	0%	3,333	0%	7,362	390	5%	40,000	1%	40,000	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2262	ARNG ENVIRON	041	AUDIT FUI	0	0	0%	66	0%	423	479	113%	603	79%	790	
2019			010		12	ADJUTAN	012	ADJUT ALL O	1200	ADJUTANT	Q2262	ARNG ENVIRON	042	ADDITION	0	0	0%	1,917	0%	11,170</						

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	actual vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	12	ADJUTAN	012	ADJUT ALL O	1210	NH STATE V	2260	CEMETERY OP	103	CONTRAC	2,176	3,805	175%		11,174	34%	17,164	80,928	472%	88,126	92%	88,126
2019		010	12	ADJUTAN	012	ADJUT ALL O	1220	NH STATE A	2401	STATE ACTIVE	250	STATE AC	336	0	0%		439	0%	37,382	4,257	11%	48,835	9%	50,000
2019			12	ADJUTAN	012	ADJUT ALL OTHER				CATEGORY TOTALS			1,550,578	1,211,721	78%		2,520,003	48%	13,770,743	12,287,186	89%	21,512,994	57%	23,810,631
2019			12	ADJUTAN	012	ADJUT AGENCY TOTALS							2,243,828	2,023,133	90%		3,553,197	57%	23,124,304	21,995,421	95%	34,148,264	64%	37,603,193
2019		010	13	PEASE D	013	PEASE FULL	1305	DIV OF POR	3850	ADMINISTRAT	010	PERSONA	5,250	5,517	105%		10,960	50%	63,438	66,009	104%	132,438	50%	143,398
2019		010	13	PEASE D	013	PEASE FULL	1305	DIV OF POR	3850	ADMINISTRAT	019	HOLIDAY	0	0	0%		623	0%	227	297	130%	7,479	4%	7,479
2019		010	13	PEASE D	013	PEASE FULL	1305	DIV OF POR	3857	HARBOR MANA	010	PERSONA	11,083	11,960	108%		14,336	83%	133,205	139,051	104%	172,294	81%	186,630
2019		010	13	PEASE D	013	PEASE FULL	1305	DIV OF POR	3857	HARBOR MANA	019	HOLIDAY	0	0	0%		554	0%	767	631	82%	6,849	9%	6,849
2019			13	PEASE D	013	PEASE FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			16,333	17,477	107%		26,473	66%	197,637	205,989	104%	318,860	65%	344,156
2019		010	13	PEASE D	013	PEASE PART	1305	DIV OF POR	3857	HARBOR MANA	050	PERSONA	5,333	5,483	103%		7,790	70%	58,825	61,664	105%	85,931	72%	93,619
2019			13	PEASE D	013	PEASE PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			5,333	5,483	103%		7,790	70%	58,825	61,664	105%	85,931	72%	93,619
2019		010	13	PEASE D	013	PEASE OVER	1305	DIV OF POR	3850	ADMINISTRAT	018	OVERTIME	3,368	3,373	100%		253	1,335%	42,684	47,636	112%	3,203	1,490%	3,500
2019		010	13	PEASE D	013	PEASE OVER	1305	DIV OF POR	3857	HARBOR MANA	018	OVERTIME	2,975	2,837	95%		140	2,025%	25,705	29,514	115%	1,210	2,439%	1,500
2019			13	PEASE D	013	PEASE OVERTIME TOTALS				CATEGORY TOTALS			6,343	6,210	98%		393	1,581%	68,389	77,250	113%	4,413	1,750%	5,000
2019		010	13	PEASE D	013	PEASE BENE	1305	DIV OF POR	3850	ADMINISTRAT	060	BENEFITS	2,755	4,456	162%		2,954	151%	50,795	54,906	108%	54,470	101%	59,310
2019		010	13	PEASE D	013	PEASE BENE	1305	DIV OF POR	3857	HARBOR MANA	060	BENEFITS	6,130	8,525	139%		9,639	88%	92,860	99,310	107%	146,018	68%	160,570
2019			13	PEASE D	013	PEASE BENEFITS TOTALS				CATEGORY TOTALS			8,885	12,980	146%		12,593	103%	143,655	154,217	107%	200,488	77%	219,880
2019			13	PEASE D	013	PEASE CONSULTANTS TOTALS				CATEGORY TOTALS			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			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							36,894	42,150	114%		47,250	89%	468,506	499,118	107%	609,693	82%	662,655
2019		010	14	ADMINIS	014	ADMINI FULL	1400	COMMISSIO	1042	COMMISSIONER	010	PERSONA	7,332	4,065	55%		3,692	110%	99,439	48,118	48%	50,066	96%	52,124
2019		010	14	ADMINIS	014	ADMINI FULL	1400	COMMISSIO	1042	COMMISSIONER	011	PERSONA	14,307	20,321	142%		28,147	72%	110,995	233,929	211%	218,358	107%	255,242
2019		010	14	ADMINIS	014	ADMINI FULL	1400	COMMISSIO	1307	DEFERRED COM	010	PERSONA	6,189	6,377	103%		6,486	98%	73,459	77,010	105%	76,981	100%	83,467
2019		010	14	ADMINIS	014	ADMINI FULL	1400	COMMISSIO	1350	BUDGET OFFIC	010	PERSONA	75,063	46,981	63%		58,491	80%	749,871	611,486	82%	584,321	105%	665,203
2019		010	14	ADMINIS	014	ADMINI FULL	1400	COMMISSIO	1350	BUDGET OFFIC	011	PERSONA	9,345	10,104	108%		9,703	104%	109,011	116,610	107%	113,179	103%	122,882
2019		010	14	ADMINIS	014	ADMINI FULL	1400	COMMISSIO	1360	BUSINESS OFFI	010	PERSONA	26,687	28,217	106%		28,817	98%	312,819	334,062	107%	337,782	99%	366,599
2019		010	14	ADMINIS	014	ADMINI FULL	1400	COMMISSIO	2556	OFFICE OF THE	010	PERSONA	2,963	8,958	302%		23,724	38%	2,963	105,623	3,565%	23,724	445%	117,440
2019		010	14	ADMINIS	014	ADMINI FULL	1400	COMMISSIO	2556	OFFICE OF THE	011	PERSONA	6,775	6,980	103%		20,351	34%	24,730	82,987	336%	74,280	112%	94,631
2019		010	14	ADMINIS	014	ADMINI FULL	1400	COMMISSIO	4102	PROJECT MGT.	010	PERSONA	0	13,406	0%		13,428	100%	0	159,771	0%	147,705	108%	161,133
2019		010	14	ADMINIS	014	ADMINI FULL	1400	COMMISSIO	4102	PROJECT MGT.	012	PERSONA	7,553	7,781	103%		16,369	48%	41,161	92,512	225%	89,209	104%	105,576
2019		010	14	ADMINIS	014	ADMINI FULL	1400	COMMISSIO	8623	OFFICE OF COS	010	PERSONA	19,713	20,679	105%		21,255	97%	230,857	244,654	106%	248,911	98%	270,225
2019		010	14	ADMINIS	014	ADMINI FULL	1405	DIVISION OF	1310	BUREAU OF AC	010	PERSONA	72,110	72,053	100%		78,309	92%	782,704	869,350	111%	849,988	102%	929,514
2019		010	14	ADMINIS	014	ADMINI FULL	1405	DIVISION OF	1330	FINANCIAL REP	010	PERSONA	31,292	44,198	141%		37,881	117%	413,511	461,135	112%	500,590	92%	538,833
2019		010	14	ADMINIS	014	ADMINI FULL	1405	DIVISION OF	1330	FINANCIAL REP	011	PERSONA	9,252	9,531	103%		9,460	101%	113,019	113,318	102%	113,524	100%	122,659
2019		010	14	ADMINIS	014	ADMINI FULL	1405	DIVISION OF	2980	SHARED SERV	010	PERSONA	-21,326	0	0%		0	0%	0	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI FULL	1405	DIVISION OF	9999	PAYROLL DEFA	010	PERSONA	-10,799	648	0%		0	0%	-16,880	712	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI FULL	1410	DIVISION OF	1044	PERSONNEL AD	010	PERSONA	71,307	80,088	112%		73,589	109%	918,487	938,709	102%	947,883	99%	1,021,355
2019		010	14	ADMINIS	014	ADMINI FULL	1410	DIVISION OF	1044	PERSONNEL AD	011	PERSONA	8,382	8,208	98%		7,323	112%	100,580	110,580	100%	87,876	93%	95,199
2019		010	14	ADMINIS	014	ADMINI FULL	1410	DIVISION OF	1044	PERSONNEL AD	012	PERSONA	0	0	0%		5,459	0%	0	0	0%	60,044	0%	65,502
2019		010	14	ADMINIS	014	ADMINI FULL	1410	DIVISION OF	1442	BUR OF EMPLO	010	PERSONA	3,803	4,274	112%		3,084	139%	45,056	48,786	108%	36,540	134%	39,624
2019		010	14	ADMINIS	014	ADMINI FULL	1410	DIVISION OF	1442	BUR OF EMPLO	011	PERSONA	7,127	7,928	111%		7,546	105%	85,523	92,523	108%	90,549	102%	98,095
2019		010	14	ADMINIS	014	ADMINI FULL	1415	DIVISION OF	1411	BUREAU OF PL	010	PERSONA	4,923	5,304	108%		5,255	101%	57,517	61,345	107%	61,401	100%	66,656
2019		010	14	ADMINIS	014	ADMINI FULL	1415	DIVISION OF	1440	PLANT - PROPE	010	PERSONA	23,945	25,409	106%		24,710	103%	275,158	300,721	109%	283,945	106%	308,654
2019		010	14	ADMINIS	014	ADMINI FULL	1415	DIVISION OF	1440	PLANT - PROPE	011	PERSONA	7,553	8,208	109%		8,113	101%	89,047	93,580	105%	95,647	98%	103,760
2019		010	14	ADMINIS	014	ADMINI FULL	1415	DIVISION OF	2030	HEALTH - HUMA	010	PERSONA	28,339	31,463	111%		30,947	102%	356,315	373,163	105%	389,106	96%	420,655
2019		010	14	ADMINIS	014	ADMINI FULL	1415	DIVISION OF	2042	FACILITIES - AS	010	PERSONA	71,450	77,603	109%		78,266	99%	887,874	944,023	106%	972,576	97%	1,048,714
2019		010	14	ADMINIS	014	ADMINI FULL	1415	DIVISION OF	2045	BUREAU OF CO	010	PERSONA	84,021	89,646	107%		90,214	99%	980,561	1,054,002	107%	1,052,833	100%	1,144,072
2019		010	14	ADMINIS	014	ADMINI FULL	1415	DIVISION OF	2081	EMERGENCY O	010	PERSONA	9,744	10,242	105%		10,221	100%	117,633	121,590	103%	123,392	99%	133,613
2019		010	14	ADMINIS	014	ADMINI FULL	1415	DIVISION OF	2093	61 SOUTH SPR	010	PERSONA	3,027	3,120	103%		3,097	101%	36,573	37,392	102%	37,422	100%	40,519
2019		010	14	ADMINIS	014	ADMINI FULL	1415	DIVISION OF	2094	WALKER BUILD	010	PERSONA	14,623	15,336	105%		16,330	94%	168,609	178,				

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION	
																									050
2019			010	14	ADMINIS	014	ADMINI	PART	1415	DIVISION OF	2098	DEPT. OF JUST	050	PERSONA	3,537	2,601	74%	3,168	82%	38,580	31,372	81%	31,608	99%	34,481
2019			010	14	ADMINIS	014	ADMINI	PART	1415	DIVISION OF	2167	OLD MILL #1	050	PERSONA	1,046	1,886	180%	1,257	150%	12,602	14,282	113%	15,138	94%	16,395
2019			010	14	ADMINIS	014	ADMINI	PART	1415	DIVISION OF	2950	GENERAL SERV	050	PERSONA	21,194	20,367	96%	22,399	91%	244,331	258,881	106%	258,223	100%	286,100
2019			010	14	ADMINIS	014	ADMINI	PART	1415	DIVISION OF	2951	DEPT OF SAFE	050	PERSONA	5,648	7,598	135%	6,072	125%	87,372	83,155	95%	93,926	89%	100,410
2019			010	14	ADMINIS	014	ADMINI	PART	1415	DIVISION OF	2952	DOT BUILDINGS	050	PERSONA	8,450	6,724	80%	9,273	73%	89,868	89,001	99%	98,619	90%	106,743
2019			010	14	ADMINIS	014	ADMINI	PART	1415	DIVISION OF	5926	LAKES REGION	050	PERSONA	2,257	1,720	76%	1,957	88%	28,461	22,496	79%	24,674	91%	27,428
2019			010	14	ADMINIS	014	ADMINI	PART	1415	DIVISION OF	5966	ANNA PHILBRO	050	PERSONA	2,771	3,964	143%	3,007	132%	32,337	36,005	111%	35,088	103%	38,156
2019			010	14	ADMINIS	014	ADMINI	PART	1415	DIVISION OF	5968	LACONIA COTT	050	PERSONA	1,684	1,807	107%	1,527	118%	20,914	14,818	71%	18,963	78%	20,492
2019			010	14	ADMINIS	014	ADMINI	PART	1415	DIVISION OF	6837	HEATING STAT	050	PERSONA	6,422	6,476	101%	6,797	95%	50,859	52,665	104%	53,828	98%	57,657
2019			010	14	ADMINIS	014	ADMINI	PART	1415	DIVISION OF	8050	CENTRALIZED N	050	PERSONA	4,187	2,159	52%	5,704	38%	26,855	36,581	136%	36,587	100%	40,839
2019			010	14	ADMINIS	014	ADMINI	PART	1417	DIV PROCUR	5127	PHOTOCOPI O	050	PERSONA	1,120	1,253	112%	1,466	85%	13,787	13,012	94%	18,040	72%	19,384
2019			010	14	ADMINIS	014	ADMINI	PART	1417	DIV PROCUR	5128	PRINT SHOP OF	050	PERSONA	2,387	3,486	145%	2,449	142%	40,091	39,581	99%	41,142	96%	44,580
2019			010	14	ADMINIS	014	ADMINI	PART	1417	DIV PROCUR	5129	SURPLUS FOOD	050	PERSONA	1,744	5,657	324%	4,187	135%	15,484	37,866	245%	37,172	102%	40,484
2019			010	14	ADMINIS	014	ADMINI	PART	1417	DIV PROCUR	5132	STATE ADMINIS	050	PERSONA	0	0	0%	0	0%	0	0	0%	18	0%	20
2019			010	14	ADMINIS	014	ADMINI	PART	1419	DIV PUBLIC	5141	PUBLIC WORKS	050	PERSONA	17,474	24,684	141%	30,134	82%	156,470	278,240	178%	269,827	103%	310,338
2019			010	14	ADMINIS	014	ADMINI	PART	1435	RISK AND BE	2901	RISK MANAGEM	050	PERSONA	2,590	0	0%	4,750	0%	29,440	7,559	26%	53,981	14%	57,416
2019			010	14	ADMINIS	014	ADMINI	PART	TIME TEMP	PERSONNEL TOTAL	CATEGORY TOTALS				191,915	207,003	108%	252,393	82%	2,065,078	2,373,382	115%	2,612,897	91%	2,870,684
2019			010	14	ADMINIS	014	ADMINI	OVER	1400	COMMISSIO	1042	COMMISSIONER	018	OVERTIME	245	0	0%	245	0%	245	0	0%	245	0%	245
2019			010	14	ADMINIS	014	ADMINI	OVER	1400	COMMISSIO	1350	BUDGET OFFIC	018	OVERTIME	3,584	25	1%	7,945	0%	7,450	4,966	67%	16,517	30%	18,050
2019			010	14	ADMINIS	014	ADMINI	OVER	1400	COMMISSIO	1360	BUSINESS OFFI	018	OVERTIME	0	0	0%	204	0%	146	2,031	1,392%	2,450	83%	2,450
2019			010	14	ADMINIS	014	ADMINI	OVER	1405	DIVISION OF	1310	BUREAU OF AC	018	OVERTIME	6,563	722	11%	9,458	8%	13,933	12,018	86%	20,077	60%	20,400
2019			010	14	ADMINIS	014	ADMINI	OVER	1405	DIVISION OF	2980	SHARED SERV	018	OVERTIME	-51	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMINIS	014	ADMINI	OVER	1410	DIVISION OF	1044	PERSONNEL AD	018	OVERTIME	5,994	0	0%	1,122	0%	6,476	0	0%	1,212	0%	1,212
2019			010	14	ADMINIS	014	ADMINI	OVER	1415	DIVISION OF	2030	HEALTH - HUMA	018	OVERTIME	2,919	2,654	91%	3,072	86%	30,887	31,642	102%	32,501	97%	34,229
2019			010	14	ADMINIS	014	ADMINI	OVER	1415	DIVISION OF	2042	FACILITIES - AS	018	OVERTIME	3,037	5,820	192%	7,787	75%	46,100	96,685	210%	118,195	82%	125,000
2019			010	14	ADMINIS	014	ADMINI	OVER	1415	DIVISION OF	2045	BUREAU OF CO	018	OVERTIME	11,068	8,102	73%	12,942	63%	90,479	104,778	116%	105,803	99%	109,453
2019			010	14	ADMINIS	014	ADMINI	OVER	1415	DIVISION OF	2051	BRIDGES HOUS	018	OVERTIME	0	0	0%	42	0%	0	0	0%	457	0%	498
2019			010	14	ADMINIS	014	ADMINI	OVER	1415	DIVISION OF	2081	EMERGENCY O	018	OVERTIME	885	68	8%	755	9%	10,683	6,066	57%	9,103	67%	10,080
2019			010	14	ADMINIS	014	ADMINI	OVER	1415	DIVISION OF	2093	61 SOUTH SPR	018	OVERTIME	45	152	341%	81	187%	541	538	99%	985	55%	2,799
2019			010	14	ADMINIS	014	ADMINI	OVER	1415	DIVISION OF	2094	WALKER BLDG	018	OVERTIME	1,903	2,359	124%	1,636	144%	17,621	14,531	82%	15,143	96%	16,494
2019			010	14	ADMINIS	014	ADMINI	OVER	1415	DIVISION OF	2095	LONDERGAN HA	018	OVERTIME	0	0	0%	321	0%	432	320	22%	3,774	8%	3,850
2019			010	14	ADMINIS	014	ADMINI	OVER	1415	DIVISION OF	2096	JOHNSON HALL	018	OVERTIME	79	0	0%	149	0%	1,474	2,079	479%	898	234%	2,609
2019			010	14	ADMINIS	014	ADMINI	OVER	1415	DIVISION OF	2097	SPAULDING HA	018	OVERTIME	767	1,443	188%	944	153%	9,475	10,713	113%	11,662	92%	11,731
2019			010	14	ADMINIS	014	ADMINI	OVER	1415	DIVISION OF	2098	DEPT. OF JUST	018	OVERTIME	0	0	0%	226	0%	751	0	0%	1,485	0%	2,217
2019			010	14	ADMINIS	014	ADMINI	OVER	1415	DIVISION OF	2167	OLD MILL #1	018	OVERTIME	0	146	0%	190	77%	4,442	1,208	27%	2,281	53%	2,281
2019			010	14	ADMINIS	014	ADMINI	OVER	1415	DIVISION OF	2950	GENERAL SERV	018	OVERTIME	7,598	4,684	62%	7,847	60%	57,242	53,886	94%	59,118	91%	63,070
2019			010	14	ADMINIS	014	ADMINI	OVER	1415	DIVISION OF	2951	DEPT OF SAFE	018	OVERTIME	1,674	1,314	78%	1,470	89%	31,433	22,820	73%	27,599	83%	28,794
2019			010	14	ADMINIS	014	ADMINI	OVER	1415	DIVISION OF	2952	DOT BUILDINGS	018	OVERTIME	124	1,124	908%	134	837%	9,980	8,619	86%	10,827	80%	12,773
2019			010	14	ADMINIS	014	ADMINI	OVER	1415	DIVISION OF	5966	ANNA PHILBRO	018	OVERTIME	0	0	0%	208	0%	2,159	2,243	104%	2,499	90%	2,499
2019			010	14	ADMINIS	014	ADMINI	OVER	1415	DIVISION OF	5968	LACONIA COTT	018	OVERTIME	0	0	0%	19	0%	0	0	0%	209	0%	228
2019			010	14	ADMINIS	014	ADMINI	OVER	1415	DIVISION OF	6937	HEATING STAT	018	OVERTIME	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2019			010	14	ADMINIS	014	ADMINI	OVER	1415	DIVISION OF	8050	CENTRALIZED N	018	OVERTIME	0	0	0%	0	0%	0	1	0%	1	101%	1
2019			010	14	ADMINIS	014	ADMINI	OVER	1417	DIV PROCUR	5114	PURCHASING A	018	OVERTIME	0	0	0%	17	0%	155	16	10%	200	8%	200
2019			010	14	ADMINIS	014	ADMINI	OVER	1417	DIV PROCUR	5127	PHOTOCOPI O	018	OVERTIME	0	0	0%	21	0%	0	0	0%	229	0%	250
2019			010	14	ADMINIS	014	ADMINI	OVER	1417	DIV PROCUR	5128	PRINT SHOP OF	018	OVERTIME	0	0	0%	167	0%	1,539	1,892	123%	2,000	95%	2,000
2019			010	14	ADMINIS	014	ADMINI	OVER	1417	DIV PROCUR	5129	SURPLUS FOOD	018	OVERTIME	0	402	0%	83	482%	227	630	277%	1,000	63%	1,000
2019			010	14	ADMINIS	014	ADMINI	OVER	1417	DIV PROCUR	5133	SURPLUS FOOD	018	OVERTIME	58	75	129%	93	338%	59	75	127%	1	8,116%	1
2019			010	14	ADMINIS	014	ADMINI	OVER	1417	DIV PROCUR	5134	EMERGENCY S	018	OVERTIME	0	0	0%	21	0%	0	0	0%	229	0%	250
2019			010	14	ADMINIS	014	ADMINI	OVER	1419	DIV PUBLIC	5141	PUBLIC WORKS	018	OVERTIME	18,982	2,868	15%	30,079	10%	33,054	44,227	134%	52,378	84%	56,000
2019			010	14	ADMINIS	014	ADMINI	OVER	1420	FINANCIAL	1370	FINANCIAL DAT	018	OVERTIME	13,659	2,777	20%	14,374	19%	85,970	60,808	71%	90,471	67%	96,084
2019			010	14	ADMINIS	014	ADMINI	OVER	1435	RISK AND BE	2901	RISK MANAGEM	018	OVERTIME	867	1,220	141%	1,183	103%	14,214	10,189	72%	19,393	53%	20,000
2019			010	14	ADMINIS	014	ADMINI	OVER	1497	STATE SURR	8160	SURPLUS PROF	018	OVERTIME	220	263	120%	239	110%	3,833	3,426	89%	4,163	82%	7,700
2019			010	14	ADMINIS	014	ADMINI	OVER	TOTALS		CATEGORY TOTALS			80,214	36,217	45%	103,313	35%	481,001	496,406	103%	616,760	80%	658,948	
2019			010	14	ADMINIS	014	ADMINI	BENEF	1400	COMMISSIO	1042	COMMISSIONER	060	BENEFITS	5,535	9,816	177%	7,357	133%	101,369	116,105	115%	134,720	86%	148,589
2019			010	14	ADMINIS	014	ADMINI	BENEF	1400	COMMISSIO	1302	SPECIAL DISBU	060	BENEFITS	0	0	0%	0	0%	242	0	0%	0	0%	0
2019			010	14	ADMINIS	014	ADMINI	BENEF	1400	COMMISSIO	1307	DEFERRED COM	060	BENEFITS	1,524	1,990	131%	1,683	118%	23,453	24,353	104%	25,891	94%	28,108
2019			010	14	ADMINIS	014	ADMINI	BENEF	1400	COMMISSIO	1350	BUDGET OFFIC	060	BENEFITS	23,762	24,773	104%	22,918	108%	348,619	319,474				

FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION		
2019		010	14	ADMINIS	014	ADMINI	BENE1417	DIV PROCUR	5118	FIXED & MOBIL	060	BENEFITS	7,093	11,591	163%	7,659	151%	132,638	137,529	104%	143,222	96%	154,823
2019		010	14	ADMINIS	014	ADMINI	BENE1417	DIV PROCUR	5120	GRAPHIC SERV	060	BENEFITS	4,049	7,232	179%	4,184	173%	86,830	86,322	99%	89,742	96%	96,998
2019		010	14	ADMINIS	014	ADMINI	BENE1417	DIV PROCUR	5127	PHOTOCOPI	060	BENEFITS	2,527	4,342	172%	3,977	109%	48,497	51,910	107%	76,314	68%	83,000
2019		010	14	ADMINIS	014	ADMINI	BENE1417	DIV PROCUR	5128	PRINT SHOP	060	BENEFITS	8,326	15,517	186%	8,274	188%	201,218	199,957	100%	199,967	100%	216,262
2019		010	14	ADMINIS	014	ADMINI	BENE1417	DIV PROCUR	5129	SURPLUS FOOD	060	BENEFITS	5,369	8,841	165%	5,838	151%	100,181	112,458	112%	108,926	103%	118,946
2019		010	14	ADMINIS	014	ADMINI	BENE1417	DIV PROCUR	5132	STATE ADMINIS	060	BENEFITS	0	0	0%	13	0%	0	0	0%	141	0%	154
2019		010	14	ADMINIS	014	ADMINI	BENE1417	DIV PROCUR	5133	SURPLUS PROF	060	BENEFITS	2,987	3,422	115%	3,824	98%	43,621	41,247	95%	55,841	74%	59,783
2019		010	14	ADMINIS	014	ADMINI	BENE1417	DIV PROCUR	5134	EMERGENCY SI	060	BENEFITS	0	0	0%	4	0%	0	0	0%	4	0%	49
2019		010	14	ADMINIS	014	ADMINI	BENE1419	DIV PUBLIC	5141	PUBLIC WORKS	060	BENEFITS	39,983	62,740	157%	47,629	132%	674,117	727,390	108%	803,020	91%	872,028
2019		010	14	ADMINIS	014	ADMINI	BENE1420	FINANCIAL D	1370	FINANCIAL DAT	060	BENEFITS	46,147	75,033	163%	55,746	135%	764,811	914,298	120%	923,903	99%	1,012,549
2019		010	14	ADMINIS	014	ADMINI	BENE1435	RISK AND BE	2901	RISK MANAGEM	060	BENEFITS	28,042	43,674	156%	30,289	144%	534,486	518,630	97%	577,313	90%	624,606
2019		010	14	ADMINIS	014	ADMINI	BENE1497	STATE SURR	8160	SURPLUS PROF	060	BENEFITS	1,461	2,905	199%	1,509	193%	31,822	33,900	107%	32,854	103%	37,256
2019		010	14	ADMINIS	014	ADMINI	BENEFITS TOTALS	CATEGORY TOTALS					431,296	709,173	164%	542,951	131%	7,653,999	8,528,779	111%	8,982,553	95%	9,846,345
2019		010	14	ADMINIS	014	ADMINI	CONS1400	COMMISSIO	0842	SW BUSINESS	046	CONSULT	0	0	0%	7,148	0%	0	0	0%	78,632	0%	85,780
2019		010	14	ADMINIS	014	ADMINI	CONS1420	FINANCIAL D	1370	FINANCIAL DAT	046	CONSULT	0	0	0%	0	0%	0	0	0%	1	0%	1
2019		010	14	ADMINIS	014	ADMINI	CONSULTANTS TOTALS	CATEGORY TOTALS					0	0	0%	7,148	0%	0	0	0%	78,633	0%	85,781
2019		010	14	ADMINIS	014	ADMINI	CURR1400	COMMISSIO	1042	COMMISSIONER	020	CURRENT	508	25	5%	1,088	2%	1,815	2,514	138%	3,888	65%	4,900
2019		010	14	ADMINIS	014	ADMINI	CURR1400	DEFERRED CO	1307	DEFERRED CO	020	CURRENT	116	293	252%	192	152%	927	966	104%	1,537	63%	2,250
2019		010	14	ADMINIS	014	ADMINI	CURR1400	COMMISSIO	1350	BUDGET OFFIC	020	CURRENT	520	564	108%	1,564	36%	6,632	14,972	226%	19,927	75%	27,392
2019		010	14	ADMINIS	014	ADMINI	CURR1400	COMMISSIO	1360	BUSINESS OFFI	020	CURRENT	-126	-38	0%	247	-15%	2,809	2,384	85%	2,175	110%	2,960
2019		010	14	ADMINIS	014	ADMINI	CURR1400	COMMISSIO	2556	OFFICE OF CO	020	CURRENT	193	45	23%	72	63%	949	2,554	269%	355	719%	2,709
2019		010	14	ADMINIS	014	ADMINI	CURR1400	COMMISSIO	4102	PROJECT MGT,	020	CURRENT	40	267	667%	74	359%	40	1,746	4,318%	75	2,325%	1,850
2019		010	14	ADMINIS	014	ADMINI	CURR1400	COMMISSIO	8623	OFFICE OF CO	020	CURRENT	3,703	3,640	98%	3,866	94%	46,512	48,037	103%	48,554	99%	55,655
2019		010	14	ADMINIS	014	ADMINI	CURR1405	DIVISION OF	1310	BUREAU OF AC	020	CURRENT	416	477	115%	215	222%	9,409	4,470	48%	4,861	92%	5,315
2019		010	14	ADMINIS	014	ADMINI	CURR1405	DIVISION OF	1330	FINANCIAL REP	020	CURRENT	471	2,336	496%	457	511%	10,480	11,403	109%	10,156	112%	13,464
2019		010	14	ADMINIS	014	ADMINI	CURR1410	DIVISION OF	1044	PERSONNEL AD	020	CURRENT	1,589	416	26%	2,489	17%	6,886	5,386	78%	10,783	50%	12,787
2019		010	14	ADMINIS	014	ADMINI	CURR1410	DIVISION OF	1048	EMPLOYEE EDU	020	CURRENT	-72	1,386	0%	2,515	55%	17,817	17,674	99%	21,108	84%	30,181
2019		010	14	ADMINIS	014	ADMINI	CURR1410	DIVISION OF	1442	BUR OF EMPLO	020	CURRENT	0	0	0%	25	0%	19	9	47%	300	3%	300
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	1410	HILLS AVE WA	020	CURRENT	383	233	61%	334	70%	3,284	1,445	44%	2,860	51%	2,938
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	1411	BUREAU OF PL	020	CURRENT	11	0	0%	3	0%	914	193	21%	222	87%	250
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	1440	PLANT - PROPE	020	CURRENT	216	70	32%	90	78%	1,013	288	28%	419	69%	880
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	2030	HEALTH - HUMA	020	CURRENT	22,637	5,665	25%	25,330	22%	124,832	101,494	81%	139,685	73%	150,126
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	2042	FACILITIES - AS	020	CURRENT	10,216	13,694	134%	15,021	91%	206,275	284,274	138%	303,280	94%	331,150
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	2045	BUREAU OF CO	020	CURRENT	13,122	16,481	126%	15,354	107%	155,066	175,002	113%	181,435	96%	201,400
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	2051	BRIDGES HOUS	020	CURRENT	1,027	195	19%	1,519	13%	3,714	4,401	118%	5,493	80%	5,493
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	2072	F - G BUILDING	020	CURRENT	0	0	0%	69	0%	0	55	12,791%	822	7%	822
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	2081	EMERGENCY O	020	CURRENT	2,405	2,121	88%	2,716	78%	11,814	9,795	83%	13,341	73%	16,571
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	2085	OLD LABOR BUI	020	CURRENT	33	38	114%	30	125%	1,570	1,549	99%	1,431	108%	1,696
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	2093	61 SOUTH SPRH	020	CURRENT	335	219	65%	517	42%	7,589	6,651	88%	11,715	57%	12,460
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	2094	WALKER BUILD	020	CURRENT	1,497	8,348	558%	3,463	241%	17,778	26,837	151%	41,129	65%	49,292
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	2095	LONDERGAN HA	020	CURRENT	1,809	433	24%	1,374	32%	12,615	8,030	64%	9,581	84%	10,221
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	2096	JOHNSON HALL	020	CURRENT	506	1,569	310%	858	183%	6,279	3,495	56%	10,640	33%	13,048
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	2097	SPAULDING HA	020	CURRENT	537	944	176%	464	204%	8,551	1,192	14%	7,391	16%	7,391
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	2098	DEPT. OF JUST	020	CURRENT	1,405	690	49%	1,143	60%	11,465	7,278	63%	9,327	78%	10,001
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	2167	OLD MILL #1	020	CURRENT	60	1,257	2,096%	54	2,344%	16,151	12,746	79%	14,442	88%	14,610
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	2950	GENERAL SERV	020	CURRENT	21,947	8,412	38%	26,448	32%	177,875	191,835	108%	214,353	89%	235,721
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	2951	DEPT OF SAFET	020	CURRENT	5,059	7,027	139%	4,390	162%	58,057	53,420	92%	50,375	106%	57,958
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	2952	DOT BUILDINGS	020	CURRENT	13,629	5,800	43%	15,854	37%	52,747	47,374	90%	61,361	77%	69,603
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	2958	DISCOVERY CE	020	CURRENT	57	1,275	2,238%	56	2,282%	2,984	2,381	80%	2,927	81%	3,134
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	3403	PRINT SHOP OF	020	CURRENT	0	0	0%	0	0%	41	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	3892	LAKESHORE RE	020	CURRENT	0	0	0%	1,167	0%	0	4,066	0%	12,833	32%	14,000
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	5320	LAKES REGION	020	CURRENT	337	38	11%	227	17%	5,641	4,112	73%	3,791	108%	4,721
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	5966	ANNA PHILBRO	020	CURRENT	4,284	655	15%	6,508	10%	15,746	18,257	116%	23,921	76%	25,925
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	5968	LACONIA COTT	020	CURRENT	7	0	0%	34	0%	102	295	288%	529	56%	529
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	6937	HEATING-STAT	020	CURRENT	5,500	29	1%	3,126	1%	13,289	5,088	38%	7,553	67%	9,045
2019		010	14	ADMINIS	014	ADMINI	CURR1415	DIVISION OF	8050	CENTRALIZED	020	CURRENT	35,173	455,965	1,296%	40,741	1,119%	1,305,665	1,498,038	115%	1,512,346	99%	1,910,590
2019		010	14	ADMINIS	014	ADMINI	CURR1417	DIV PROCUR	5118	PROCUREMENT	020	CURRENT	0	0	0%	17	0%	0	17	4,012%	200	9%	200
2019		010	14	ADMINIS	014	ADMINI	CURR1417	DIV PROCUR	5114	PURCHASING A	020	CURRENT	524	844	161%	525	161%	5,460	6,004	110%	5,465	110%	6,953
2019		010	14	ADMINIS	014	ADMINI	CURR1417	DIV PROCUR	5118	FIXED & MOBIL	020	CURRENT	77	14	19%	104	14%	582	474	81%	789	60%	926
2019		010	14	ADMINIS	014	ADMINI	CURR1417	DIV PROCUR	5119	CENTRALIZED F	020	CURRENT	0	3									

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY 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	ADMINI	ALL O	1400	COMMISSIO	1350	BUDGET OFFIC	080	OUT OF S	0	0	0%	8	0%	68	0	0%	100	0%	100	0%	100
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	1360	BUSINESS OFFI	030	EQUIPME	0	723	0%	2,500	29%	0	723	0%	27,500	3%	30,000		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	1360	BUSINESS OFFI	039	TELECOM	425	582	137%	481	121%	2,619	2,683	102%	2,965	91%	3,248		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	1360	BUSINESS OFFI	066	EMPLOYE	0	0	0%	8	0%	0	0	0%	92	0%	100		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	1376	CHAP. 65 L86-R	064	RET PENS	17,443	17,443	100%	17,443	100%	191,868	191,868	100%	191,869	100%	209,312		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	2556	OFFICE OF THE	022	RENDS-LE	0	40	0%	40	100%	0	440	0%	440	100%	480		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	2556	OFFICE OF THE	026	ORGANIZ	0	0	0%	38	0%	0	450	0%	413	109%	450		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	2556	OFFICE OF THE	030	EQUIPME	3,182	0	0%	251	0%	7,587	751	10%	598	126%	1,000		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	2556	OFFICE OF THE	037	TECHNOL	0	0	0%	123	0%	0	0	0%	1,352	0%	1,475		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	2556	OFFICE OF THE	038	TECHNOL	0	0	0%	112	0%	0	368	0%	1,234	30%	1,346		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	2556	OFFICE OF THE	039	TELECOM	0	590	0%	220	268%	0	2,473	0%	2,425	102%	2,645		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	2556	OFFICE OF THE	057	BOOKS PE	0	0	0%	21	0%	0	138	0%	229	60%	250		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	2556	OFFICE OF THE	066	EMPLOYE	0	0	0%	96	0%	0	1,150	0%	1,054	109%	1,150		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	2556	OFFICE OF THE	069	PROMOTH	0	0	0%	46	0%	0	542	0%	504	108%	550		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	2556	OFFICE OF THE	070	IN STATE	320	155	49%	1,178	13%	320	1,893	592%	1,178	161%	2,800		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	2556	OFFICE OF THE	080	OUT OF S	0	1,714	0%	496	346%	0	5,727	0%	5,454	105%	5,950		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	4102	PROJECT MGT.	038	TECHNOL	2,112	0	0%	0	0%	2,112	0	0%	0	0%	0		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	4102	PROJECT MGT.	070	IN STATE	0	0	0%	0	0%	274	0	0%	0	0%	0		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	6158	UNEMPLOYMEN	061	UNEMPLC	8,850	0	0%	5,416	0%	14,119	-292	-2%	8,640	-3%	10,000		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	8120	WORKERS COM	062	WORKERS	1,420	113,770	8,014%	3,842	2,961%	57,065	154,317	270%	154,455	100%	154,455		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	8159	WORKERS COM	062	WORKERS	0	124	0%	0	0%	0	1,094	0%	0	0%	0		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	8623	OFFICE OF CO	024	MAINT OT	0	0	0%	30	0%	340	340	100%	360	94%	360		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	8623	OFFICE OF CO	030	EQUIPME	0	300	0%	31	973%	0	300	0%	339	88%	370		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	8623	OFFICE OF CO	039	TELECOM	662	1,211	183%	807	150%	4,387	5,626	128%	5,354	105%	6,163		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSIO	8623	OFFICE OF CO	070	IN STATE	623	649	104%	763	85%	2,993	1,883	63%	3,667	51%	3,775		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	1310	BUREAU OF ACI	030	EQUIPME	0	0	0%	0	0%	500	0	0%	0	0%	0		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	1310	BUREAU OF ACI	037	TECHNOL	0	0	0%	0	0%	1,000	0	0%	0	0%	0		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	1310	BUREAU OF ACI	039	TELECOM	902	1,465	162%	995	147%	6,107	6,704	110%	6,741	99%	7,386		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	1315	AUDIT FUNDS S	041	AUDIT FUJ	275,510	0	0%	0	0%	275,510	0	0%	0	0%	0		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	1315	AUDIT FUNDS S	051	CONSULT	77,636	0	0%	0	0%	935,543	954,485	102%	0	0%	0		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	1330	FINANCIAL REP	026	ORGANIZ	0	0	0%	600	0%	5,750	6,000	104%	7,200	83%	7,200		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	1330	FINANCIAL REP	030	EQUIPME	0	0	0%	0	0%	4,700	0	0%	0	0%	0		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	1330	FINANCIAL REP	037	TECHNOL	0	0	0%	0	0%	1,000	0	0%	0	0%	0		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	1330	FINANCIAL REP	038	TECHNOL	0	0	0%	35	0%	0	0	0%	385	0%	420		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	1330	FINANCIAL REP	039	TELECOM	632	820	130%	723	113%	3,272	3,822	117%	3,740	102%	4,156		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	2980	SHARED SERV	022	RENDS-LE	0	0	0%	0	0%	224	0	0%	0	0%	0		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	2980	SHARED SERV	039	TELECOM	0	0	0%	0	0%	687	0	0%	0	0%	0		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	8007	SALARY ADJUS	219	SALARY A	21,865	488	2%	1,570,607	0%	28,890	4,875	17%	2,060,867	0%	2,095,886		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	8008	BENEFIT ADJUS	220	BENEFIT A	11,993	322	4%	231,275	0%	16,467	5,309	32%	317,541	2%	1,826,738		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	8112	WORKERS COM	062	WORKERS	0	0	0%	0	0%	412	0	0%	0	0%	0		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1044	PERSONNEL ADJ	022	RENDS-LE	290	145	50%	337	43%	1,450	1,595	110%	1,683	95%	2,020		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1044	PERSONNEL ADJ	024	MAINT OT	0	0	0%	8	0%	0	0	0%	92	0%	100		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1044	PERSONNEL ADJ	026	ORGANIZ	0	0	0%	458	0%	5,000	5,000	100%	5,500	91%	5,500		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1044	PERSONNEL ADJ	039	TELECOM	1,553	2,096	135%	1,488	141%	10,826	10,012	92%	10,369	97%	11,309		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1044	PERSONNEL ADJ	070	IN STATE	473	23	5%	392	6%	1,062	578	54%	880	66%	880		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1046	FLEXIBLE SPEN	063	OTHER PE	6,617	6,403	97%	9,719	66%	71,182	71,383	100%	106,913	67%	116,632		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1048	EMPLOYEE EDU	022	RENDS-LE	2,685	2,953	110%	3,335	89%	32,220	35,436	110%	36,667	97%	40,000		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1048	EMPLOYEE EDU	026	ORGANIZ	120	0	0%	214	0%	1,120	1,000	89%	2,000	50%	2,000		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1048	EMPLOYEE EDU	030	EQUIPME	0	0	0%	525	0%	678	0	0%	6,300	0%	6,300		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1048	EMPLOYEE EDU	037	TECHNOL	0	0	0%	586	0%	1,072	1,026	96%	7,026	15%	7,026		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1048	EMPLOYEE EDU	038	TECHNOL	0	0	0%	288	0%	517	460	89%	3,460	13%	3,460		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1048	EMPLOYEE EDU	039	TELECOM	494	1,158	235%	759	152%	4,598	5,226	114%	7,074	74%	8,000		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1048	EMPLOYEE EDU	049	TRANSFEE	13,455	14,774	110%	15,249	97%	124,929	141,546	113%	141,582	100%	168,000		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1048	EMPLOYEE EDU	066	EMPLOYE	5,315	4,000	75%	7,976	50%	28,841	20,030	69%	43,280	46%	50,000		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1048	EMPLOYEE EDU	070	IN STATE	0	0	0%	167	0%	298	178	60%	2,000	9%	2,000		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1048	EMPLOYEE EDU	080	OUT OF S	0	0	0%	417	0%	2,584	2,119	82%	5,000	42%	5,000		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1049	PERSONNEL BC	070	IN STATE	0	269	0%	250	108%	1,207	1,228	102%	2,124	58%	3,000		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1442	BUR OF EMPLO	026	ORGANIZ	0	0	0%	50	0%	209	0	0%	314	0%	600		
2019			010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1442	BUR OF EMPLO	039	TELECOM	228	224	98%	215	104%	1,547	1,380	89%	1,456	95%	1,524		
2019																											

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19			
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION				
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0242	FACILITIES - AS	103	IN STATE	0	311	0%	375	83%	965	3,598	373%	4,372	82%	4,500
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0242	FACILITIES - AS	103	CONTRAC	2,571	2,218	86%	2,431	91%	31,254	26,563	85%	29,561	90%	32,000
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0245	BUREAU OF CO	022	RENDS-LE	353,901	264,217	75%	357,715	74%	3,932,962	3,772,725	96%	3,975,344	95%	3,975,344
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0245	BUREAU OF CO	023	HEAT ELE	117,447	142,154	121%	123,799	115%	1,431,849	1,580,037	110%	1,509,286	105%	1,678,801
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0245	BUREAU OF CO	030	EQUIPME	1,509	698	46%	3,319	212%	12,186	53,139	436%	26,803	198%	53,792
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0245	BUREAU OF CO	039	TELECOM	5,396	7,090	131%	5,711	124%	61,026	55,780	91%	64,585	86%	67,438
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0245	BUREAU OF CO	047	OWN FOR	0	2,564	0%	857	299%	9,525	10,273	108%	10,086	102%	10,286
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0245	BUREAU OF CO	048	CONTRAC	91,398	20,659	23%	97,680	21%	683,639	723,398	106%	730,626	99%	779,178
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0245	BUREAU OF CO	070	IN STATE	470	1,032	220%	421	245%	10,897	8,509	78%	9,768	87%	10,000
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0245	BUREAU OF CO	080	OUT OF S	0	0	0%	258	0%	0	2,673	0%	2,842	101%	3,100
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0245	BUREAU OF CO	103	CONTRAC	31,958	47,170	148%	36,434	129%	375,239	424,376	113%	427,791	99%	427,791
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0245	BUREAU OF CO	202	RELOCAT	0	0	0%	408	0%	0	3,173	0%	4,492	71%	4,900
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0251	BRIDGES HOUS	022	RENDS-LE	0	0	0%	26	0%	0	0	0%	284	0%	310
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0251	BRIDGES HOUS	023	HEAT ELE	567	312	55%	767	41%	5,647	6,714	119%	7,643	88%	7,927
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0251	BRIDGES HOUS	030	EQUIPME	0	0	0%	0	0%	0	-96	0%	1	-10.411%	1
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0251	BRIDGES HOUS	039	TELECOM	311	364	117%	354	103%	2,910	3,408	117%	3,319	103%	3,654
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0251	BRIDGES HOUS	047	OWN FOR	3,479	0	0%	41	0%	124	146	118%	139	105%	391
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0251	BRIDGES HOUS	048	CONTRAC	399	838	24%	3,053	27%	17,645	8,124	46%	15,400	53%	16,415
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0251	BRIDGES HOUS	070	IN STATE	0	0	0%	0	0%	0	0	0%	1	0%	1
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0251	BRIDGES HOUS	103	CONTRAC	0	0	0%	50	0%	0	0	0%	549	0%	599
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0272	F - G BUILDING	023	HEAT ELE	2,354	1,825	78%	6,436	28%	22,894	20,973	92%	62,584	34%	68,629
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0272	F - G BUILDING	030	EQUIPME	0	-425	0%	110	-385%	0	0	0%	1,215	0%	1,325
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0281	EMERGENCY O	022	RENDS-LE	0	0	0%	13	0%	0	0	0%	138	0%	150
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0281	EMERGENCY O	023	HEAT ELE	35,219	14,407	41%	35,624	40%	191,587	180,372	94%	193,790	93%	229,153
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0281	EMERGENCY O	030	EQUIPME	0	0	0%	322	0%	0	877	0%	3,545	25%	3,867
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0281	EMERGENCY O	039	TELECOM	142	159	112%	142	112%	903	901	100%	906	99%	941
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0281	EMERGENCY O	047	OWN FOR	0	87	0%	218	40%	421	962	229%	2,611	37%	2,611
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0281	EMERGENCY O	048	CONTRAC	4,924	13,687	278%	7,847	174%	38,056	82,438	217%	60,649	136%	94,098
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0281	EMERGENCY O	107	IN STATE	140	40	29%	105	38%	1,171	900	77%	880	102%	900
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0281	EMERGENCY O	103	CONTRAC	5,603	1,601	29%	5,625	28%	23,534	21,498	91%	23,624	91%	23,624
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0285	OLD LABOR BUI	023	HEAT ELE	1,801	1,604	89%	1,971	81%	13,439	14,475	108%	14,702	98%	16,150
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0285	OLD LABOR BUI	030	EQUIPME	0	0	0%	51	0%	0	0	0%	559	2%	610
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0285	OLD LABOR BUI	039	TELECOM	70	75	107%	85	88%	382	405	106%	466	87%	509
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0285	OLD LABOR BUI	047	OWN FOR	0	0	0%	142	0%	0	0	0%	443	32%	483
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0285	OLD LABOR BUI	048	CONTRAC	991	573	58%	1,424	40%	29,816	9,662	32%	42,856	23%	43,554
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0285	OLD LABOR BUI	103	CONTRAC	1,584	616	39%	1,616	38%	9,524	10,115	106%	9,714	104%	10,218
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0291	PUBLIC WORKS	022	RENDS-LE	0	0	0%	0	0%	349	0	0%	0	0%	0
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0293	61 SOUTH SPRH	022	RENDS-LE	0	0	0%	13	0%	0	0	0%	138	0%	150
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0293	61 SOUTH SPRH	023	HEAT ELE	11,209	4,329	39%	11,566	37%	50,557	43,300	86%	52,169	83%	52,415
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0293	61 SOUTH SPRH	030	EQUIPME	0	0	0%	475	0%	0	0	0%	5,220	0%	5,695
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0293	61 SOUTH SPRH	039	TELECOM	165	187	114%	186	101%	940	974	104%	1,063	92%	1,170
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0293	61 SOUTH SPRH	047	OWN FOR	0	41	0%	371	11%	1,404	1,034	74%	4,450	23%	4,450
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0293	61 SOUTH SPRH	048	CONTRAC	915	2,699	295%	4,847	56%	10,899	12,576	115%	57,767	22%	67,302
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0293	61 SOUTH SPRH	070	IN STATE	0	3	0%	13	26%	13	127	992%	150	85%	150
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0293	61 SOUTH SPRH	103	CONTRAC	2,515	1,445	57%	2,565	56%	19,436	19,493	100%	19,824	98%	22,471
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0293	61 SOUTH SPRH	200	BUILDING	0	0	0%	4,250	0%	51,000	51,000	100%	51,000	100%	51,000
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0294	WALKER BUILD	022	RENDS-LE	0	0	0%	17	0%	0	0	0%	183	0%	200
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0294	WALKER BUILD	023	HEAT ELE	20,205	19,307	96%	21,260	91%	222,190	214,188	96%	233,792	92%	234,798
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0294	WALKER BUILD	030	EQUIPME	0	1,009	0%	5,159	20%	0	18,788	0%	56,750	33%	61,909
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0294	WALKER BUILD	039	TELECOM	199	224	112%	200	112%	1,257	1,177	94%	1,259	94%	1,371
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0294	WALKER BUILD	043	DEBT SEF	12,677	0	0%	9,953	0%	236,128	205,883	87%	185,393	111%	205,883
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0294	WALKER BUILD	047	OWN FOR	0	0	0%	2,539	0%	2,490	7,353	295%	30,468	24%	30,468
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0294	WALKER BUILD	048	CONTRAC	23,303	4,426	19%	55,733	8%	49,327	41,919	85%	117,974	36%	122,698
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0294	WALKER BUILD	103	CONTRAC	8,134	355	4%	8,156	4%	26,829	23,142	86%	26,901	86%	27,205
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0295	LONDERGAN H	022	RENDS-LE	0	0	0%	6	0%	0	0	0%	69	0%	75
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0295	LONDERGAN H	023	HEAT ELE	4,670	34,668	742%	5,094	681%	98,746	100,579	102%	107,716	93%	110,253
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0295	LONDERGAN H	030	EQUIPME	0	0	0%	583	0%	0	0	0%	6,410	0%	6,993
2019			010	14	ADMINIS	014	ADMINI	ALL O	1415	DIVISION OF	0295	LONDERGAN H	039	TELECOM	82	112	137%	96							

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
																								UNIT	NAME
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2950	GENERAL SERV	030	EQUIPME	0	15,714	0%	11,847	133%	10,525	25,283	240%	114,482	22%	142,168
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2950	GENERAL SERV	039	TELECOM	2,881	1,792	62%	2,531	71%	19,336	18,251	94%	16,987	107%	19,207
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2950	GENERAL SERV	047	OWN FOR	5,087	12	0%	3,505	0%	15,108	21,432	142%	10,409	206%	22,001
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2950	GENERAL SERV	048	CONTRAC	96,804	96,257	99%	99,022	97%	705,059	538,444	76%	721,214	75%	869,824
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2950	GENERAL SERV	070	IN STATE	585	321	157%	377	244%	5,527	3,557	64%	3,564	100%	3,800
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2950	GENERAL SERV	103	CONTRAC	3,093	13	0%	3,108	0%	114,306	114,738	100%	114,847	100%	114,847
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2951	DEPT OF SAFET	1022	RENDS-LE	0	0	0%	9	0%	0	0	0%	99	0%	108
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2951	DEPT OF SAFET	1023	HEAT ELE	29,210	30,859	105%	31,274	98%	485,556	481,594	99%	519,865	93%	554,389
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2951	DEPT OF SAFET	1024	MAINT OT	0	0	0%	63	0%	0	0	0%	689	0%	752
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2951	DEPT OF SAFET	1030	EQUIPME	6,198	1,009	16%	23,591	4%	15,018	30,753	205%	57,163	54%	68,079
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2951	DEPT OF SAFET	1039	TELECOM	456	601	132%	704	85%	3,346	4,073	122%	5,167	79%	5,548
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2951	DEPT OF SAFET	1047	OWN FOR	416	0	0%	424	0%	2,513	2,571	102%	2,564	100%	2,571
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2951	DEPT OF SAFET	1048	CONTRAC	16,856	10,059	60%	21,279	47%	154,568	113,125	73%	195,123	58%	213,734
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2951	DEPT OF SAFET	1070	IN STATE	0	0	0%	86	0%	513	1,033	201%	1,033	100%	1,033
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2951	DEPT OF SAFET	1103	CONTRAC	3,300	689	21%	5,188	13%	27,871	49,061	176%	43,816	112%	60,285
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2952	DOT BUILDINGS	022	RENDS-LE	0	0	0%	17	0%	0	0	0%	183	0%	200
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2952	DOT BUILDINGS	023	HEAT ELE	41,385	43,861	106%	42,698	103%	609,939	560,663	92%	629,290	89%	658,779
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2952	DOT BUILDINGS	030	EQUIPME	0	0	0%	2,951	0%	17,640	17,419	99%	35,411	99%	35,411
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2952	DOT BUILDINGS	039	TELECOM	848	457	54%	914	50%	3,488	3,472	100%	3,760	92%	4,880
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2952	DOT BUILDINGS	047	OWN FOR	0	314	0%	670	47%	1,255	2,581	206%	5,960	43%	8,037
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2952	DOT BUILDINGS	048	CONTRAC	11,629	7,144	61%	30,958	23%	85,123	152,794	179%	226,604	67%	265,416
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2952	DOT BUILDINGS	070	IN STATE	0	10	0%	14	77%	0	163	0%	149	109%	163
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2952	DOT BUILDINGS	103	CONTRAC	1,005	1,102	110%	1,442	76%	14,072	19,749	140%	20,177	98%	35,390
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	2998	DISCOVERY CE	048	CONTRAC	2,098	2,637	126%	2,211	119%	26,316	27,340	104%	27,737	99%	37,316
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	3892	LAKESHORE RE	028	TRANSFE	0	0	0%	1,500	0%	0	0	0%	16,500	0%	18,000
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	3892	LAKESHORE RE	070	IN STATE	0	0	0%	417	0%	0	2,128	0%	4,583	46%	5,000
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	3892	LAKESHORE RE	103	CONTRAC	0	0	0%	16,240	0%	0	169,336	0%	178,635	95%	194,875
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	5320	LAKES REGION	022	RENDS-LE	0	0	0%	17	0%	0	0	0%	183	0%	200
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	5320	LAKES REGION	023	HEAT ELE	16,421	-6,650	-40%	15,213	-44%	97,378	86,247	89%	90,213	96%	92,246
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	5320	LAKES REGION	039	TELECOM	166	27	16%	214	13%	1,866	930	50%	2,412	39%	2,596
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	5320	LAKES REGION	047	OWN FOR	0	0	0%	537	0%	2,549	0	0%	6,441	0%	6,441
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	5320	LAKES REGION	048	CONTRAC	0	0	0%	2,852	0%	60,818	17,105	28%	31,855	54%	34,228
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	5320	LAKES REGION	070	IN STATE	0	0	0%	175	0%	0	2,100	0%	1,925	109%	2,100
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	5320	LAKES REGION	103	CONTRAC	2,744	1,984	72%	4,201	47%	8,654	12,647	146%	13,250	95%	13,250
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	5913	FIXED & MOBILE	103	CONTRAC	0	0	0%	0	0%	45,750	0	0%	0	0%	0
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	5914	SHERIFF REIMB	201	SHERIFF C	0	78,271	0%	81,964	95%	840,230	945,053	112%	877,761	108%	983,568
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	5964	DUBE BUILDING	023	HEAT ELE	1,850	0	0%	673	0%	9,079	2,161	24%	3,301	65%	3,301
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	5964	DUBE BUILDING	047	OWN FOR	0	0	0%	1	0%	848	0	0%	7	0%	7
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	5964	DUBE BUILDING	048	CONTRAC	0	0	0%	254	0%	1,544	2,294	149%	3,050	75%	3,050
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	5966	ANNA PHILBRO	022	RENDS-LE	0	0	0%	60	0%	0	0	0%	665	0%	725
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	5966	ANNA PHILBRO	023	HEAT ELE	13,418	5,229	39%	14,944	35%	105,539	80,096	76%	117,547	68%	125,540
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	5966	ANNA PHILBRO	030	EQUIPME	0	0	0%	96	0%	478	504	106%	346	146%	1,150
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	5966	ANNA PHILBRO	039	TELECOM	174	186	107%	213	88%	954	1,013	106%	1,166	87%	1,272
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	5966	ANNA PHILBRO	047	OWN FOR	0	0	0%	563	0%	5,982	5,646	94%	5,828	97%	6,761
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	5966	ANNA PHILBRO	048	CONTRAC	4,902	3,001	61%	4,666	64%	22,728	26,914	118%	21,634	124%	31,698
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	5966	ANNA PHILBRO	070	IN STATE	55	0	0%	127	0%	215	397	184%	500	79%	500
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	5966	ANNA PHILBRO	103	CONTRAC	251	301	120%	314	96%	2,765	2,993	108%	3,451	87%	3,765
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	5968	LACONIA COTT	023	HEAT ELE	1,048	11,596	1,107%	3,078	377%	11,409	22,761	199%	33,520	68%	35,252
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	5968	LACONIA COTT	047	OWN FOR	0	0	0%	371	0%	549	774	141%	4,451	17%	4,451
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	5968	LACONIA COTT	048	CONTRAC	177	575	325%	212	271%	2,581	2,578	100%	3,094	83%	3,437
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	6937	HEATING-STAT	030	EQUIPME	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	6937	HEATING-STAT	039	TELECOM	89	117	131%	633	18%	634	750	118%	4,485	17%	5,255
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	6937	HEATING-STAT	070	IN STATE	169	52	31%	240	22%	1,576	2,308	146%	2,241	103%	2,495
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	6937	HEATING-STAT	103	CONTRAC	1,456,926	30,837	2%	2,339,728	1%	6,151,679	6,133,964	100%	9,879,197	62%	10,866,823
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	8050	CENTRALIZED	022	RENDS-LE	0	0	0%	93	0%	585	195	33%	840	23%	1,120
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	8050	CENTRALIZED	024	MAINT OT	0	0	0%	995	0%	6,307	7,200	114%	7,390	97%	11,944
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	8050	CENTRALIZED	030	EQUIPME	0	0	0%	717	0%	4,041	0	0%	8,600	0%	8,600
2019		010	14	ADMINIS	014	ADMINI	ALL	O	1415	DIVISION OF	8050	CENTRALIZED													

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY 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	ADMINI	ALL	01417	1417	DIV PROCUR	5128	PRINT SHOP	0103	CONTRACT	0	0%	0%	0	0%	1	1				
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5129	SURPLUS FOOD	0222	RENTERS-LE	119	100%	209	57%	683	595	87%	1,200	1,200		
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5129	SURPLUS FOOD	024	MAINT OT	0	0%	83	0%	0	0%	917	0%	1,000		
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5129	SURPLUS FOOD	026	ORGANIZ	0	0%	50	0%	0	325	0%	550	595	600	
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5129	SURPLUS FOOD	028	TRANSFE	2,914	5,789	199%	3,777	153%	46,628	50,118	107%	60,430	83%	80,955
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5129	SURPLUS FOOD	030	EQUIPME	0	0%	15,974	0%	0	0	0%	175,716	0%	191,690	
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5129	SURPLUS FOOD	039	TELECOM	222	383	172%	256	150%	1,497	1,750	117%	1,723	102%	1,880
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5129	SURPLUS FOOD	040	INDIRECT	0	0%	42	0%	0	250	0%	458	55%	500	
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5129	SURPLUS FOOD	042	ADDITION	0	0%	1,250	0%	8,565	15,000	175%	11,593	129%	15,000	
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5129	SURPLUS FOOD	070	IN STATE	0	0%	42	0%	0	0	0%	458	0%	500	
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5129	SURPLUS FOOD	072	GRANTS F	0	0%	500	0%	0	0	0%	5,500	0%	6,000	
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5131	TEMPORARY EN	029	INTRA-AG	0	0%	1,330	0%	3,990	0	0%	3,990	0%	15,960	
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5131	TEMPORARY EN	041	AUDIT FUI	0	0%	17	0%	0	0	0%	183	0%	200	
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5131	TEMPORARY EN	072	GRANTS F	11,353	21,542	190%	39,421	55%	68,700	194,731	283%	238,555	82%	303,248
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5132	STATE ADMINIS	030	EQUIPME	0	0%	3,656	0%	4,942	39,109	791%	41,384	95%	43,877	
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5132	STATE ADMINIS	039	TELECOM	0	0%	17	0%	45	159	349%	119	133%	201	
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5132	STATE ADMINIS	041	AUDIT FUI	0	0%	13	0%	0	0	0%	138	0%	150	
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5132	STATE ADMINIS	080	OUT OF S	188	0%	334	0%	1,187	2,224	187%	2,103	106%	4,675	
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5133	SURPLUS PROF	022	RENTERS-LE	162	0%	182	0%	405	148	37%	455	33%	487	
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5133	SURPLUS PROF	023	HEAT ELE	116	0%	126	0%	1,199	826	69%	1,309	63%	1,547	
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5133	SURPLUS PROF	026	ORGANIZ	0	0%	58	0%	989	0	0%	700	0%	700	
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5133	SURPLUS PROF	039	TELECOM	60	113	188%	71	159%	401	481	120%	474	101%	525
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5133	SURPLUS PROF	042	ADDITION	0	0%	600	0%	3,904	6,763	173%	5,615	120%	7,200	
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5133	SURPLUS PROF	066	EMPLOYE	0	0%	4	0%	0	0	0%	46	0%	50	
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5133	SURPLUS PROF	070	IN STATE	0	0%	10	0%	0	0	0%	115	0%	125	
2019			010		14	ADMINIS	014	ADMINI	ALL	01417	1417	DIV PROCUR	5135	WORKERS COM	062	WORKERS	0	0%	43	0%	0	0	0%	474	0%	517	
2019			010		14	ADMINIS	014	ADMINI	ALL	01419	1419	DIV PUBLIC	5141	PUBLIC WORKS	022	RENTERS-LE	119	130	109%	219	59%	971	1,327	137%	1,790	74%	2,010
2019			010		14	ADMINIS	014	ADMINI	ALL	01419	1419	DIV PUBLIC	5141	PUBLIC WORKS	025	STATE OW	0	0%	325	0%	202	1,223	605%	638	192%	3,900	
2019			010		14	ADMINIS	014	ADMINI	ALL	01419	1419	DIV PUBLIC	5141	PUBLIC WORKS	030	EQUIPME	0	1,905	0%	159	1,200%	0	1,905	0%	1,746	109%	1,905
2019			010		14	ADMINIS	014	ADMINI	ALL	01419	1419	DIV PUBLIC	5141	PUBLIC WORKS	038	TECHNOL	0	0%	250	0%	2,591	2,580	100%	3,000	86%	3,000	
2019			010		14	ADMINIS	014	ADMINI	ALL	01419	1419	DIV PUBLIC	5141	PUBLIC WORKS	039	TELECOM	2,127	2,986	140%	3,327	90%	16,532	17,157	104%	25,859	66%	28,400
2019			010		14	ADMINIS	014	ADMINI	ALL	01419	1419	DIV PUBLIC	5141	PUBLIC WORKS	049	TRANSFE	1,354	1,354	100%	1,517	89%	14,894	14,894	100%	16,687	89%	18,500
2019			010		14	ADMINIS	014	ADMINI	ALL	01419	1419	DIV PUBLIC	5141	PUBLIC WORKS	070	IN STATE	332	532	160%	1,017	52%	1,610	3,264	203%	4,932	66%	4,950
2019			010		14	ADMINIS	014	ADMINI	ALL	01420	1420	FINANCIAL	01370	FINANCIAL DAT	026	ORGANIZ	0	0%	42	0%	0	0	0%	458	0%	500	
2019			010		14	ADMINIS	014	ADMINI	ALL	01420	1420	FINANCIAL	01370	FINANCIAL DAT	027	TRANSFE	0	93,434	0%	143,890	65%	1,146,596	1,264,222	110%	1,261,807	100%	1,726,682
2019			010		14	ADMINIS	014	ADMINI	ALL	01420	1420	FINANCIAL	01370	FINANCIAL DAT	030	EQUIPME	0	0%	624	0%	1,063	4,433	417%	3,531	126%	7,492	
2019			010		14	ADMINIS	014	ADMINI	ALL	01420	1420	FINANCIAL	01370	FINANCIAL DAT	037	TECHNOL	7,462	5,708	76%	13,624	42%	9,052	18,186	201%	16,527	110%	41,649
2019			010		14	ADMINIS	014	ADMINI	ALL	01420	1420	FINANCIAL	01370	FINANCIAL DAT	038	TECHNOL	14,296	3,162	22%	268,768	1%	76,877	806,071	1,051%	1,441,553	55%	1,594,851
2019			010		14	ADMINIS	014	ADMINI	ALL	01420	1420	FINANCIAL	01370	FINANCIAL DAT	039	TELECOM	2,311	4,136	179%	2,515	164%	17,141	18,544	108%	18,656	99%	20,461
2019			010		14	ADMINIS	014	ADMINI	ALL	01420	1420	FINANCIAL	01370	FINANCIAL DAT	066	EMPLOYE	0	0%	458	0%	0	0	0%	5,042	0%	5,500	
2019			010		14	ADMINIS	014	ADMINI	ALL	01420	1420	FINANCIAL	01370	FINANCIAL DAT	070	IN STATE	0	0%	104	0%	0	0	0%	1,146	0%	1,250	
2019			010		14	ADMINIS	014	ADMINI	ALL	01420	1420	FINANCIAL	01370	FINANCIAL DAT	080	OUT OF S	0	0%	707	0%	1,799	0	0%	8,485	0%	8,485	
2019			010		14	ADMINIS	014	ADMINI	ALL	01420	1420	FINANCIAL	08119	WORKERS COM	062	WORKERS	373	0%	8	0%	11,094	1,907	17%	227	838%	250	
2019			010		14	ADMINIS	014	ADMINI	ALL	01435	1435	RISK AND B	2901	RISK MANAGEM	026	ORGANIZ	225	0%	134	0%	2,050	700	34%	1,221	57%	1,221	
2019			010		14	ADMINIS	014	ADMINI	ALL	01435	1435	RISK AND B	2901	RISK MANAGEM	030	EQUIPME	1,800	0%	661	0%	3,540	486	14%	1,300	37%	1,300	
2019			010		14	ADMINIS	014	ADMINI	ALL	01435	1435	RISK AND B	2901	RISK MANAGEM	039	TELECOM	1,361	1,771	130%	1,431	124%	9,980	8,725	87%	10,491	83%	11,467
2019			010		14	ADMINIS	014	ADMINI	ALL	01435	1435	RISK AND B	2901	RISK MANAGEM	066	EMPLOYE	89	0%	101	0%	2,365	984	42%	2,676	37%	3,581	
2019			010		14	ADMINIS	014	ADMINI	ALL	01435	1435	RISK AND B	2901	RISK MANAGEM	070	IN STATE	272	142	52%	1,138	12%	334	904	271%	1,398	65%	1,398
2019			010		14	ADMINIS	014	ADMINI	ALL	01435	1435	RISK AND B	2901	RISK MANAGEM	080	OUT OF S	604	0%	1,064	0%	2,338	0	0%	4,118	0%	4,118	
2019			010		14	ADMINIS	014	ADMINI	ALL	01435	1435	RISK AND B	2901	RISK MANAGEM	103	CONTRACT	6	6	100%	43	14%	72	89	123%	517	17%	560
2019			010		14	ADMINIS	014	ADMINI	ALL	01435	1435	RISK AND B	2901	RISK MANAGEM	210	BONDING	0	0%	563	0%	6,352	6,753	106%	6,753	100%	6,753	
2019			010		14	ADMINIS	014	ADMINI	ALL	01435	1435	RISK AND B	2901	RISK MANAGEM	211	CATASTR	339,661	-676	0%	348,108	0%	581,902	579,448	100%	596,374	97%	597,621
2019			010		14	ADMINIS	014	ADMINI	ALL	01435	1435	RISK AND B	2903	RETIREE HEAL	102	CONTRACT	6,358,212	5,471,824	86%	8,033,585	68%	69,303,817	61,696,174	89%	87,565,199	70%	95,654,430
2019			010		14	ADMINIS	014	ADMINI	ALL	01440	1440	BUR PLANT/	82607	RSA 21-19 F	EN048	CONTRACT	0	59	0%	6,319	1%	38,604	21,167	55%	75,822	28%	75,822
2019			010		14	ADMINIS	014	ADMINI	ALL	01440	1440	BUR PLANT/	8262	RECYCLING FUI	026	ORGANIZ	0	0%	21	0%	250	150	60%	250	60%	250	
2019			010		14	ADMINIS	014	ADMINI	ALL	01440	1440	BUR PLANT/	8262	RECYCLING FUI	030	EQUIPME	0	0%	1,092	0%	771	11,149	1,446%	4,088	273%	13,100	
2019			010		14	ADMINIS	014	ADMINI	ALL	01440	1																

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION	
																								0
2019			010	18	AGRICUL	018	AGRICULPART	1810	DIV OF REG	3895	FMSA	050	PERSONA	0	2,481	0%	146	1,701%	0	11,815	0%	1,604	736%	1,750
2019			010	18	AGRICUL	018	AGRICULPART	1815	PRODUCT A	2605	PRODUCT - SCA	050	PERSONA	10	0	0%	146	0%	2,498	822	33%	36,894	2%	36,894
2019			010	18	AGRICUL	018	AGRICULPART	1828	BOARD OF V	2948	BOARD OF VET	050	PERSONA	0	-75	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRICUL	018	AGRICULPART	1830	PESTICIDE F	2140	PESTICIDE MAN	050	PERSONA	0	150	0%	1,038	14%	0	474	0%	11,414	4%	12,452
2019			010	18	AGRICUL	018	AGRICULPART	1835	DIVISION OF	2147	APIARY INSPEC	050	PERSONA	0	504	0%	265	190%	0	940	0%	2,912	32%	3,177
2019			010	18	AGRICUL	018	AGRICULPART	1835	DIVISION OF	5985	INVASIVE PLAN	050	PERSONA	0	0	0%	67	0%	0	0	0%	733	0%	800
2019			010	18	AGRICUL	018	AGRICULPART	1835	DIVISION OF	5986	INVASIVE INSE	050	PERSONA	0	501	0%	333	150%	1,065	501	47%	4,000	13%	4,000
2019			010	18	AGRICUL	018	AGRICULPART	1840	CAPS PROG	2143	CAPS PROGRAM	050	PERSONA	0	0	0%	417	0%	1,186	0	0%	5,000	0%	5,000
2019			010	18	AGRICUL	018	AGRICULPART	TIME TEMP	PERSONNEL TOTAL		CATEGORY TOTALS			237	3,917	1,653%	3,104	126%	7,791	17,250	221%	71,846	24%	73,361
2019			010	18	AGRICUL	018	AGRICULOVER	1800	OFFICE OF	12500	OFFICE OF COM	018	OVERTIME	0	7	0%	0	8,900%	0	138	0%	1	15,024%	1
2019			010	18	AGRICUL	018	AGRICULOVER	1805	DIV OF WEIG	2133	DIV WEIGHTS -	018	OVERTIME	0	0	0%	0	0%	0	167	0%	1	118,178%	1
2019			010	18	AGRICUL	018	AGRICULOVER	1810	DIV OF REG	2600	DIV REGULATO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2019			010	18	AGRICUL	018	AGRICULOVER	1810	DIV OF REG	3895	FMSA	018	OVERTIME	0	136	0%	17	814%	0	276	0%	183	151%	200
2019			010	18	AGRICUL	018	AGRICULOVER	1815	PRODUCT A	2605	PRODUCT - SCA	018	OVERTIME	0	0	0%	4	0%	0	41	0%	46	89%	50
2019			010	18	AGRICUL	018	AGRICULOVER	1820	DIV ANIMAL	2700	DIV ANIMAL IND	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2019			010	18	AGRICUL	018	AGRICULOVER	1830	PESTICIDE F	2137	PESTICIDE CON	018	OVERTIME	0	0	0%	0	0%	0	231	0%	1	25,055%	1
2019			010	18	AGRICUL	018	AGRICULOVER	1830	PESTICIDE F	2140	PESTICIDE MAN	018	OVERTIME	0	0	0%	975	0%	7,546	11,694	155%	11,700	100%	11,700
2019			010	18	AGRICUL	018	AGRICULOVER	1835	DIVISION OF	2135	DIVISION OF PL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2019			010	18	AGRICUL	018	AGRICULOVER	1840	CAPS PROG	2143	CAPS PROGRAM	018	OVERTIME	0	0	0%	4	0%	0	0	0%	46	0%	50
2019			010	18	AGRICUL	018	AGRICULOVER	1850	AGRICULTU	2810	DIV AGRICULTU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2019			010	18	AGRICUL	018	AGRICULOVER	TIME TOTALS			CATEGORY TOTALS			0	143	0%	1,001	14%	7,546	12,547	166%	11,981	105%	12,007
2019			010	18	AGRICUL	018	AGRICULBENE	1800	OFFICE OF	12500	OFFICE OF COM	060	BENEFITS	4,747	6,482	137%	4,734	137%	91,954	83,445	91%	91,704	91%	98,577
2019			010	18	AGRICUL	018	AGRICULBENE	1805	DIV OF WEIG	2133	DIV WEIGHTS -	060	BENEFITS	2,807	5,058	180%	3,772	134%	63,760	60,677	95%	85,676	71%	92,329
2019			010	18	AGRICUL	018	AGRICULBENE	1810	DIV OF REG	2600	DIV REGULATO	060	BENEFITS	5,094	8,471	166%	6,070	140%	93,270	102,901	110%	111,126	99%	119,344
2019			010	18	AGRICUL	018	AGRICULBENE	1810	DIV OF REG	2608	ORGAN PROCE	060	BENEFITS	17	27	157%	53	52%	233	206	89%	708	29%	708
2019			010	18	AGRICUL	018	AGRICULBENE	1810	DIV OF REG	3895	FMSA	060	BENEFITS	0	306	0%	2,476	12%	0	1,852	0%	27,240	7%	29,716
2019			010	18	AGRICUL	018	AGRICULBENE	1815	PRODUCT A	2605	PRODUCT - SCA	060	BENEFITS	2,644	3,999	151%	3,958	101%	51,190	47,567	93%	76,629	62%	82,467
2019			010	18	AGRICUL	018	AGRICULBENE	1820	DIV ANIMAL	2700	DIV ANIMAL IND	060	BENEFITS	7,213	14,174	196%	9,664	147%	130,145	165,836	127%	174,364	95%	190,324
2019			010	18	AGRICUL	018	AGRICULBENE	1825	ANIMAL POP	2705	ANIMAL POPUL	060	BENEFITS	1,439	2,780	193%	1,615	172%	31,113	33,328	107%	34,928	95%	38,023
2019			010	18	AGRICUL	018	AGRICULBENE	1828	BOARD OF V	2948	BOARD OF VET	060	BENEFITS	855	1,281	150%	944	136%	14,395	15,412	107%	15,902	97%	17,299
2019			010	18	AGRICUL	018	AGRICULBENE	1830	PESTICIDE F	2137	PESTICIDE CON	060	BENEFITS	6,189	10,276	166%	6,847	150%	116,158	123,780	107%	128,503	96%	139,725
2019			010	18	AGRICUL	018	AGRICULBENE	1830	PESTICIDE F	2140	PESTICIDE MAN	060	BENEFITS	2,470	1,494	60%	2,762	54%	44,385	46,109	104%	49,621	93%	53,759
2019			010	18	AGRICUL	018	AGRICULBENE	1830	PESTICIDE F	2182	INTEGRATED P	060	BENEFITS	0	1,388	0%	2,248	62%	0	12,604	0%	24,723	51%	26,971
2019			010	18	AGRICUL	018	AGRICULBENE	1835	DIVISION OF	2135	DIVISION OF PL	060	BENEFITS	5,284	9,398	178%	5,909	159%	104,764	112,338	107%	117,161	96%	127,525
2019			010	18	AGRICUL	018	AGRICULBENE	1835	DIVISION OF	2147	APIARY INSPEC	060	BENEFITS	0	186	0%	20	918%	0	380	0%	223	171%	243
2019			010	18	AGRICUL	018	AGRICULBENE	1835	DIVISION OF	5985	INVASIVE PLAN	060	BENEFITS	0	0	0%	5	0%	0	0	0%	56	0%	61
2019			010	18	AGRICUL	018	AGRICULBENE	1835	DIVISION OF	5986	INVASIVE INSE	060	BENEFITS	0	164	0%	26	643%	81	164	201%	306	54%	306
2019			010	18	AGRICUL	018	AGRICULBENE	1840	CAPS PROG	2143	CAPS PROGRAM	060	BENEFITS	1,195	1,327	111%	1,302	102%	18,890	19,135	101%	20,589	93%	22,338
2019			010	18	AGRICUL	018	AGRICULBENE	1850	AGRICULTU	2810	DIV AGRICULTU	060	BENEFITS	3,541	5,854	165%	4,068	144%	63,021	69,536	110%	72,405	96%	78,949
2019			010	18	AGRICUL	018	AGRICULBENE	TIME TOTALS			CATEGORY TOTALS			43,495	72,664	167%	56,472	129%	823,358	895,272	109%	1,031,863	87%	1,118,664
2019			010	18	AGRICUL	018	AGRICULCONS	1815	PRODUCT A	2605	PRODUCT - SCA	046	CONSULT	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000
2019			010	18	AGRICUL	018	AGRICULCONS	TIME TOTALS			CATEGORY TOTALS			0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000
2019			010	18	AGRICUL	018	AGRICULCURR	1800	OFFICE OF	12500	OFFICE OF COM	020	CURRENT	231	-49	-21%	252	-19%	2,688	1,776	66%	2,677	66%	2,920
2019			010	18	AGRICUL	018	AGRICULCURR	1805	DIV OF WEIG	2133	DIV WEIGHTS -	020	CURRENT	936	613	66%	1,898	32%	2,423	10,283	424%	4,913	209%	14,940
2019			010	18	AGRICUL	018	AGRICULCURR	1810	DIV OF REG	2134	FERTILIZER DE	020	CURRENT	0	0	0%	333	0%	0	3,667	0%	3,667	0%	4,000
2019			010	18	AGRICUL	018	AGRICULCURR	1810	DIV OF REG	2600	DIV REGULATO	020	CURRENT	244	187	77%	247	76%	5,865	3,495	60%	5,929	59%	6,015
2019			010	18	AGRICUL	018	AGRICULCURR	1810	DIV OF REG	2608	ORGAN PROCE	020	CURRENT	0	0	0%	133	0%	0	0	0%	1,467	0%	1,600
2019			010	18	AGRICUL	018	AGRICULCURR	1810	DIV OF REG	2627	RISK MANAGEM	020	CURRENT	0	0	0%	0	0%	236	0	0%	2	0%	2
2019			010	18	AGRICUL	018	AGRICULCURR	1810	DIV OF REG	2632	COUNTRY OF O	020	CURRENT	116	11	10%	2,183	1%	215	645	300%	4,050	16%	4,390
2019			010	18	AGRICUL	018	AGRICULCURR	1810	DIV OF REG	3895	FMSA	020	CURRENT	0	47	0%	796	6%	0	244	0%	8,755	3%	9,551
2019			010	18	AGRICUL	018	AGRICULCURR	1810	DIV OF REG	5987	GAP	020	CURRENT	0	0	0%	250	0%	1,598	1,509	94%	2,823	53%	3,000
2019			010	18	AGRICUL	018	AGRICULCURR	1810	DIV OF REG	6940	NRCS FEDERAL	020	CURRENT	0	0	0%	4	0%	0	0	0%	46	0%	50
2019			010	18	AGRICUL	018	AGRICULCURR	1815	PRODUCT A	2605	PRODUCT - SCA	020	CURRENT	508	5,075	999%	657	773%	44,501	34,430	77%	57,485	60%	60,245
2019			010	18	AGRICUL	018	AGRICULCURR	1820	DIV ANIMAL	2700	DIV ANIMAL IND	020	CURRENT	545	294	54%	456	65%	7,714	6,308	82%	6,445	98%	6,730
2019			010	18	AGRICUL	018	AGRICULCURR	1820	DIV ANIMAL	2744	ANIMAL HEALTH	020	CURRENT	0	0	0%	2,083	0%	895	2,419	270%	25,000	10%	25,000
2019			010	18	AGRICUL	018	AGRICULCURR	1825	ANIMAL POP	2705	ANIMAL POPUL	020	CURRENT	219	102	47%	417	25%	2,637	1,579	60%	5,033	31%	5,225
2019			010	18	AGRICUL	018	AGRICULCURR	1828	BOARD OF V	2948	BOARD OF VET	020	CURRENT	138	408	296%	163	251%	4,251	2,239	53%	5,019	45%	5,366
2019			010	18	AGRICUL	018	AGRICULCURR	1830	PESTICIDE F	2137	PESTICIDE CON	020	CURRENT	262	472	181%	409	116%	3,856	5,722	148%	6,024	95%	6,313
2019			010	18	AGRICUL	018	AGRICULCURR	1830	PESTICIDE F	2140	PESTICIDE MAN	020	CURRENT	651	579	89%	1,317	44%	4,608	2,912	63%	9,325	31%	9,815
2019			010	18	AGRICUL	018	AGRICULCURR	1830	PESTICIDE F	2182	INTEGRATED P	020	CURRENT	0	0	0%	238	0%	0	2,421</				

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG UNIT	CLS	CLS	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
																							NO	NO
2019		010	18	AGRICUL	018	AGRICUL	ALL	01810	DIV OF REG	2624	ORGANIC COST	072	GRANTS	0	0	0.0%	3,000	0%	14,846	0	0%	33,000	0%	36,000
2019		010	18	AGRICUL	018	AGRICUL	ALL	01810	DIV OF REG	2627	RISK MANAGEM	040	INDIRECT	0	0	0.0%	0	0%	35	0	0%	1	0%	1
2019		010	18	AGRICUL	018	AGRICUL	ALL	01810	DIV OF REG	2627	RISK MANAGEM	041	AUDIT FUI	0	0	0.0%	0	0%	1	0	0%	1	0%	1
2019		010	18	AGRICUL	018	AGRICUL	ALL	01810	DIV OF REG	2627	RISK MANAGEM	069	PROMOTI	0	0	0.0%	0	0%	0	0	0%	1	0%	1
2019		010	18	AGRICUL	018	AGRICUL	ALL	01810	DIV OF REG	2627	RISK MANAGEM	102	CONTRAC	0	0	0.0%	0	0%	0	0	0%	1	0%	1
2019		010	18	AGRICUL	018	AGRICUL	ALL	01810	DIV OF REG	2632	COUNTRY OF Q	040	INDIRECT	0	0	0.0%	180	0%	703	0	0%	1,629	0%	2,155
2019		010	18	AGRICUL	018	AGRICUL	ALL	01810	DIV OF REG	2632	COUNTRY OF Q	041	AUDIT FUI	0	0	0.0%	1	0%	5	0	0%	9	0%	13
2019		010	18	AGRICUL	018	AGRICUL	ALL	01810	DIV OF REG	2632	COUNTRY OF Q	070	IN STATE	256	418	163%	304	137%	3,224	2,518	78%	3,832	66%	4,150
2019		010	18	AGRICUL	018	AGRICUL	ALL	01810	DIV OF REG	2632	COUNTRY OF Q	080	OUT OF S	0	163	0%	358	46%	2,756	3,901	142%	4,292	91%	4,292
2019		010	18	AGRICUL	018	AGRICUL	ALL	01810	DIV OF REG	3895	FSMA	041	AUDIT FUI	0	0	0.0%	14	0%	0	68	0%	157	43%	171
2019		010	18	AGRICUL	018	AGRICUL	ALL	01810	DIV OF REG	3895	FSMA	049	TRANSFE	0	0	0.0%	833	0%	0	0	0%	9,167	0%	10,000
2019		010	18	AGRICUL	018	AGRICUL	ALL	01810	DIV OF REG	3895	FSMA	069	PROMOTI	0	0	0.0%	253	0%	0	1,382	0%	2,783	50%	3,036
2019		010	18	AGRICUL	018	AGRICUL	ALL	01810	DIV OF REG	3895	FSMA	070	IN STATE	0	75	0%	1,583	5%	0	388	0%	17,417	2%	19,000
2019		010	18	AGRICUL	018	AGRICUL	ALL	01810	DIV OF REG	3895	FSMA	080	OUT OF S	1,822	0	0.0%	6,252	0%	1,822	3,004	165%	6,252	48%	10,296
2019		010	18	AGRICUL	018	AGRICUL	ALL	01810	DIV OF REG	3895	FSMA	102	CONTRAC	0	5,575	0%	9,992	56%	0	57,652	0%	109,910	52%	119,902
2019		010	18	AGRICUL	018	AGRICUL	ALL	01810	DIV OF REG	3895	FSMA	548	REAGENC	0	0	0.0%	833	0%	0	0	0%	9,167	0%	10,000
2019		010	18	AGRICUL	018	AGRICUL	ALL	01810	DIV OF REG	5987	GAP	070	IN STATE	0	405	0%	333	121%	1,949	405	21%	3,685	11%	4,000
2019		010	18	AGRICUL	018	AGRICUL	ALL	01810	DIV OF REG	6940	NRCS FEDERAL	040	INDIRECT	0	0	0.0%	1,130	0%	0	0	0%	12,434	0%	13,564
2019		010	18	AGRICUL	018	AGRICUL	ALL	01810	DIV OF REG	6940	NRCS FEDERAL	041	AUDIT FUI	0	0	0.0%	8	0%	0	0	0%	87	0%	95
2019		010	18	AGRICUL	018	AGRICUL	ALL	01810	DIV OF REG	6940	NRCS FEDERAL	069	PROMOTI	0	0	0.0%	4	0%	0	0	0%	46	0%	50
2019		010	18	AGRICUL	018	AGRICUL	ALL	01810	DIV OF REG	6940	NRCS FEDERAL	070	IN STATE	0	0	0.0%	8	0%	0	0	0%	84	0%	92
2019		010	18	AGRICUL	018	AGRICUL	ALL	01810	DIV OF REG	6940	NRCS FEDERAL	072	GRANTS	0	0	0.0%	6,844	0%	0	43,435	0%	75,283	58%	82,127
2019		010	18	AGRICUL	018	AGRICUL	ALL	01815	PRODUCT A	2605	PRODUCT - SCA	028	TRANSFE	0	0	0.0%	100	0%	1,191	1,199	101%	1,199	100%	1,199
2019		010	18	AGRICUL	018	AGRICUL	ALL	01815	PRODUCT A	2605	PRODUCT - SCA	029	INTRA-AG	0	0	0.0%	5,689	0%	0	0	0%	62,584	0%	68,273
2019		010	18	AGRICUL	018	AGRICUL	ALL	01815	PRODUCT A	2605	PRODUCT - SCA	030	EQUIPME	4,463	277	6%	5,311	5%	76,625	35,410	46%	91,194	39%	167,493
2019		010	18	AGRICUL	018	AGRICUL	ALL	01815	PRODUCT A	2605	PRODUCT - SCA	039	TELECOM	230	230	100%	645	36%	2,527	6,522	258%	7,075	92%	7,720
2019		010	18	AGRICUL	018	AGRICUL	ALL	01815	PRODUCT A	2605	PRODUCT - SCA	042	ADDITIO	0	0	0.0%	1,384	0%	5,297	9,619	182%	12,582	76%	16,613
2019		010	18	AGRICUL	018	AGRICUL	ALL	01815	PRODUCT A	2605	PRODUCT - SCA	049	TRANSFE	0	0	0.0%	87	0%	800	1,043	130%	842	124%	1,043
2019		010	18	AGRICUL	018	AGRICUL	ALL	01815	PRODUCT A	2605	PRODUCT - SCA	068	REMUNER	0	0	0.0%	8	0%	0	0	0%	92	0%	100
2019		010	18	AGRICUL	018	AGRICUL	ALL	01815	PRODUCT A	2605	PRODUCT - SCA	070	IN STATE	519	0	0.0%	2,226	0%	2,635	3,993	152%	11,292	35%	15,500
2019		010	18	AGRICUL	018	AGRICUL	ALL	01815	PRODUCT A	2605	PRODUCT - SCA	073	GRANTS	0	0	0.0%	4,292	0%	45,371	0	0%	51,369	0%	51,500
2019		010	18	AGRICUL	018	AGRICUL	ALL	01815	PRODUCT A	2605	PRODUCT - SCA	080	OUT OF S	1,968	2,304	117%	1,829	126%	21,393	16,325	76%	17,623	93%	19,225
2019		010	18	AGRICUL	018	AGRICUL	ALL	01820	DIV ANIMAL	2700	DIV ANIMAL IND	039	TELECOM	562	441	78%	694	63%	3,639	4,439	122%	4,496	99%	4,986
2019		010	18	AGRICUL	018	AGRICUL	ALL	01820	DIV ANIMAL	2700	DIV ANIMAL IND	070	IN STATE	788	836	106%	1,140	73%	6,502	8,080	124%	9,409	86%	9,575
2019		010	18	AGRICUL	018	AGRICUL	ALL	01820	DIV ANIMAL	2700	DIV ANIMAL IND	075	GRANTS	0	0	0.0%	28,333	0%	325,000	340,000	105%	340,000	100%	340,000
2019		010	18	AGRICUL	018	AGRICUL	ALL	01820	DIV ANIMAL	2710	CEM FUND	070	IN STATE	0	0	0.0%	4	0%	0	0	0%	46	0%	50
2019		010	18	AGRICUL	018	AGRICUL	ALL	01820	DIV ANIMAL	2744	ANIMAL HEALTH	040	INDIRECT	0	2,751	0%	544	506%	1,841	4,240	230%	2,517	168%	6,530
2019		010	18	AGRICUL	018	AGRICUL	ALL	01820	DIV ANIMAL	2744	ANIMAL HEALTH	041	AUDIT FUI	0	19	0%	4	507%	13	29	223%	18	164%	45
2019		010	18	AGRICUL	018	AGRICUL	ALL	01820	DIV ANIMAL	2744	ANIMAL HEALTH	070	IN STATE	0	0	0.0%	1,250	0%	0	0	0%	13,750	0%	15,000
2019		010	18	AGRICUL	018	AGRICUL	ALL	01820	DIV ANIMAL	2744	ANIMAL HEALTH	080	OUT OF S	0	0	0.0%	417	0%	2,226	2,484	112%	3,400	73%	5,000
2019		010	18	AGRICUL	018	AGRICUL	ALL	01820	DIV ANIMAL	2744	ANIMAL HEALTH	102	CONTRAC	0	0	0.0%	42	0%	0	0	0%	458	0%	500
2019		010	18	AGRICUL	018	AGRICUL	ALL	01820	DIV ANIMAL	7969	HOMELAND SEQ	102	CONTRAC	0	0	0.0%	625	0%	0	0	0%	6,875	0%	7,500
2019		010	18	AGRICUL	018	AGRICUL	ALL	01825	ANIMAL POP	2705	ANIMAL POPUL	039	TELECOM	25	38	150%	59	64%	278	366	132%	648	56%	707
2019		010	18	AGRICUL	018	AGRICUL	ALL	01825	ANIMAL POP	2705	ANIMAL POPUL	042	ADDITIO	0	0	0.0%	313	0%	1,804	2,919	162%	2,891	101%	3,752
2019		010	18	AGRICUL	018	AGRICUL	ALL	01825	ANIMAL POP	2705	ANIMAL POPUL	045	PERSONN	27,187	14,519	53%	41,021	35%	206,352	153,109	74%	311,352	49%	351,162
2019		010	18	AGRICUL	018	AGRICUL	ALL	01825	ANIMAL POP	2705	ANIMAL POPUL	070	IN STATE	0	0	0.0%	4	0%	0	0	0%	46	0%	50
2019		010	18	AGRICUL	018	AGRICUL	ALL	01825	ANIMAL POP	2863	DOG LICENSE	068	REMUNER	0	0	0.0%	7,917	0%	95,000	95,000	100%	95,000	100%	95,000
2019		010	18	AGRICUL	018	AGRICUL	ALL	01828	BOARD OF V	2948	BOARD OF VET	026	ORGANIZA	0	0	0.0%	69	0%	500	830	166%	830	100%	830
2019		010	18	AGRICUL	018	AGRICUL	ALL	01828	BOARD OF V	2948	BOARD OF VET	039	TELECOM	26	38	148%	37	103%	278	367	132%	400	92%	436
2019		010	18	AGRICUL	018	AGRICUL	ALL	01828	BOARD OF V	2948	BOARD OF VET	049	TRANSFE	0	0	0.0%	2,032	0%	10,731	10,862	101%	18,286	59%	24,381
2019		010	18	AGRICUL	018	AGRICUL	ALL	01828	BOARD OF V	2948	BOARD OF VET	065	BOARD EX	375	75	20%	395	19%	2,475	3,000	121%	2,605	115%	3,000
2019		010	18	AGRICUL	018	AGRICUL	ALL	01828	BOARD OF V	2948	BOARD OF VET	070	IN STATE	0	0	0.0%	263	0%	947	1,330	140%	1,464	91%	3,150
2019		010	18	AGRICUL	018	AGRICUL	ALL	01828	BOARD OF V	2948	BOARD OF VET	102	CONTRAC	0	0	0.0%	833	0%	10,000	10,000	100%	10,000	100%	10,000
2019		010	18	AGRICUL	018	AGRICUL	ALL	01830	PESTICIDE	R2137	PESTICIDE CON	024	MAINT OT	0	0	0.0%	2	0%	0	0	0%	23	0%	25
2019		010	18	AGRICUL	018	AGRICUL	ALL	01830	PESTICIDE	R2137	PESTICIDE CON	039	TELECOM	358	51	14%	635	8%	818	104	13%	1,449	7%	2,040
2019		010	18	AGRICUL	018	AGRICUL	ALL	01830	PESTICIDE	R2137	PESTICIDE CON	049	TRANSFE	930	600	65%	6,998	9%	5,610	30,490	543%	42,215	72%	49,740
2019		010	18	AGRICUL	018	AGRICUL	ALL	01830	PESTICIDE	R2137	PESTICIDE CON	070	IN STATE	453	353	78%	545	65%	2,045	1,648	81%	2,463	67%	2,961
2019		010	18	AGRICUL	018	AGRICUL	ALL	01830	PESTICIDE	R2140	PESTICIDE MAN	026	ORGANIZA	0	0	0.0%	38	0%	275	0	0%	450	0%	450
2019		010	18	AGRICUL	018	AGRICUL	ALL	01830	PESTICIDE	R2140	PESTICIDE MAN	030	EQUIPME	0	280	0%	1,843	15%	0	21,650	0%	20,277	107%	22,120
2019		010	18	AGRICUL	018	AGRICUL	ALL	01830	PESTICIDE	R2140	PESTICIDE MAN	038	TECHNOL	0	0	0.0%	0	0%	379	0	0%	0	0%	0
2019																								

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019			010	2	EXECUT002	EXECUT002	BENEF0240	OFFICE OF \$1205	PETROLEUM VI060	BENEFITS			550	620	113%	3,492	18%	4,066	7,236	178%	25,835	28%	29,327
2019			010	2	EXECUT002	EXECUT002	BENEF0240	OFFICE OF \$4055	NATIONAL FLO060	BENEFITS			1,050	1,581	151%	2,607	61%	7,622	18,196	239%	18,926	96%	22,552
2019			010	2	EXECUT002	EXECUT002	BENEF0240	OFFICE OF \$4093	CONSERVATION060	BENEFITS			2,672	4,505	169%	4,773	94%	42,903	54,433	107%	76,649	71%	84,750
2019			010	2	EXECUT002	EXECUT002	BENEF0240	OFFICE OF \$6400	ADMINISTRATI060	BENEFITS			14,759	23,102	157%	18,007	128%	237,832	255,234	107%	290,162	88%	316,665
2019			010	2	EXECUT002	EXECUT002	BENEF0240	OFFICE OF \$6510	STATE ENERGY060	BENEFITS			558	782	140%	2,925	27%	8,183	9,176	112%	42,877	10%	48,555
2019			010	2	EXECUT002	EXECUT002	BENEF0240	OFFICE OF \$6570	MUNICIPAL/REG060	BENEFITS			1,768	3,211	182%	3,648	88%	17,472	39,363	225%	36,307	109%	42,892
2019			010	2	EXECUT002	EXECUT002	BENEF0240	OFFICE OF \$7705	FUEL ASSISTAN060	BENEFITS			6,510	4,317	68%	10,160	42%	42,314	50,385	119%	66,038	76%	69,324
2019			010	2	EXECUT002	EXECUT002	BENEF0240	OFFICE OF \$7706	LOW INCOME W060	BENEFITS			1,348	2,196	163%	1,648	133%	24,759	26,241	106%	30,276	87%	32,928
2019			010	2	EXECUT002	EXECUT002	BENEFITS TOTALS	CATEGORY TOTALS					56,171	86,899	155%	85,191	102%	900,553	984,852	109%	1,317,213	75%	1,442,408
2019			010	2	EXECUT002	EXECUT002	CONSULTANTS TOTALS	CATEGORY TOTALS					0	0	0%	7	0%	0	0	0%	73	0%	80
2019			010	2	EXECUT002	EXECUT002	EXECUTIVE 1036	OFFICE OF THE020	CURRENT			286	1,881	658%	1,156	163%	10,738	86,718	808%	43,424	200%	99,345	
2019			010	2	EXECUT002	EXECUT002	CURR0200	EXECUTIVE 2411	OFF SUBST US020	CURRENT			0	0	0%	88	0%	805	0	0%	963	84%	1,050
2019			010	2	EXECUT002	EXECUT002	CURR0205	GOVS COMM1004	COMMISSION O020	CURRENT			3,878	352	9%	5,905	6%	8,929	3,648	41%	7,295	50%	7,958
2019			010	2	EXECUT002	EXECUT002	CURR0205	GOVS COMM1006	CLIENT ASSIST020	CURRENT			645	399	62%	594	67%	2,171	2,403	111%	1,998	120%	3,137
2019			010	2	EXECUT002	EXECUT002	CURR0205	GOVS COMM1007	TELECOMMUNI020	CURRENT			-255	726	0%	313	232%	295	1,958	663%	295	663%	3,750
2019			010	2	EXECUT002	EXECUT002	CURR0205	GOVS COMM1012	PUBLIC AWARE020	CURRENT			452	0	0%	0	0%	452	0	0%	0	0%	0
2019			010	2	EXECUT002	EXECUT002	CURR0240	OFFICE OF \$1205	PETROLEUM VI020	CURRENT			0	0	0%	25	0%	306	24	8%	289	8%	300
2019			010	2	EXECUT002	EXECUT002	CURR0240	OFFICE OF \$4055	NATIONAL FLO020	CURRENT			157	1	1%	430	0%	219	337	154%	600	56%	600
2019			010	2	EXECUT002	EXECUT002	CURR0240	OFFICE OF \$4093	CONSERVATION020	CURRENT			717	5	1%	1,343	0%	897	1,637	182%	1,680	97%	2,021
2019			010	2	EXECUT002	EXECUT002	CURR0240	OFFICE OF \$6400	ADMINISTRATI020	CURRENT			2,587	667	26%	2,592	26%	9,639	6,739	70%	9,658	70%	10,260
2019			010	2	EXECUT002	EXECUT002	CURR0240	OFFICE OF \$6510	STATE ENERGY020	CURRENT			0	0	0%	83	0%	844	263	31%	995	26%	1,000
2019			010	2	EXECUT002	EXECUT002	CURR0240	OFFICE OF \$6570	MUNICIPAL/REG020	CURRENT			16	0	0%	16	0%	122	124	77%	160	77%	200
2019			010	2	EXECUT002	EXECUT002	CURR0240	OFFICE OF \$7705	FUEL ASSISTAN020	CURRENT			7	6	86%	14	45%	362	735	229%	619	119%	1,213
2019			010	2	EXECUT002	EXECUT002	CURR0240	OFFICE OF \$7706	LOW INCOME W020	CURRENT			106	140	132%	3,978	4%	166	3,565	2,153%	6,189	58%	6,224
2019			010	2	EXECUT002	EXECUT002	CURR0240	OFFICE OF \$8215	PUBLICATIONS 020	CURRENT			140	27	19%	162	16%	2,330	2,154	92%	2,704	80%	3,052
2019			010	2	EXECUT002	EXECUT002	CURR0240	OFFICE OF \$8216	MUNICIPAL/REG020	CURRENT			713	153	21%	550	28%	1,169	739	63%	902	82%	1,032
2019			010	2	EXECUT002	EXECUT002	CURRENT EXPENSE TOTALS	CATEGORY TOTALS					9,450	4,357	46%	17,249	25%	38,638	111,849	289%	77,772	144%	141,142
2019			010	2	EXECUT002	EXECUT002	ALL02000	EXECUTIVE 1036	OFFICE OF THE022	RENTE-LE			246	119	48%	279	43%	2,901	2,706	93%	3,288	82%	3,701
2019			010	2	EXECUT002	EXECUT002	ALL02000	EXECUTIVE 1036	OFFICE OF THE026	ORGANIZ			45,525	0	0%	101,500	0%	45,525	60,700	133%	101,500	0%	101,500
2019			010	2	EXECUT002	EXECUT002	ALL02000	EXECUTIVE 1036	OFFICE OF THE027	TRANSFEE			3,265	2,180	67%	5,532	39%	3,560	9,468	266%	6,032	157%	13,645
2019			010	2	EXECUT002	EXECUT002	ALL02000	EXECUTIVE 1036	OFFICE OF THE028	TRANSFE			0	0	0%	26	0%	0	151	0%	284	53%	310
2019			010	2	EXECUT002	EXECUT002	ALL02000	EXECUTIVE 1036	OFFICE OF THE030	EQUIPME			0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2019			010	2	EXECUT002	EXECUT002	ALL02000	EXECUTIVE 1036	OFFICE OF THE037	TECHNOL			0	0	0%	2,306	0%	2,245	7,271	324%	27,668	26%	27,668
2019			010	2	EXECUT002	EXECUT002	ALL02000	EXECUTIVE 1036	OFFICE OF THE038	TECHNOL			400	0	0%	285	0%	10,023	4,264	43%	7,147	60%	7,800
2019			010	2	EXECUT002	EXECUT002	ALL02000	EXECUTIVE 1036	OFFICE OF THE039	TELECOM			9,918	1,262	13%	10,319	12%	11,314	15,367	136%	11,772	131%	16,000
2019			010	2	EXECUT002	EXECUT002	ALL02000	EXECUTIVE 1036	OFFICE OF THE070	IN STATE			1,054	789	75%	726	109%	10,718	9,995	93%	7,383	135%	10,000
2019			010	2	EXECUT002	EXECUT002	ALL02000	EXECUTIVE 1036	OFFICE OF THE080	OUT OF S			0	682	0%	833	82%	5,758	3,750	65%	8,410	45%	10,000
2019			010	2	EXECUT002	EXECUT002	ALL02000	EXECUTIVE 2411	OFF SUBST US039	TELECOM			0	0	0%	50	0%	0	0	0%	550	0%	600
2019			010	2	EXECUT002	EXECUT002	ALL02000	EXECUTIVE 2411	OFF SUBST US040	INDIRECT			0	0	0%	1,196	0%	0	0	0%	13,154	0%	14,350
2019			010	2	EXECUT002	EXECUT002	ALL02000	EXECUTIVE 2411	OFF SUBST US070	IN STATE			307	442	144%	384	115%	6,393	2,626	41%	7,983	33%	9,600
2019			010	2	EXECUT002	EXECUT002	ALL02000	EXECUTIVE 2411	OFF SUBST US080	OUT OF S			0	0	0%	363	0%	431	514	119%	898	57%	4,350
2019			010	2	EXECUT002	EXECUT002	ALL02000	EXECUTIVE 8111	WORKERS COM062	WORKERS			0	0	0%	0	0%	420	1,941	462%	0	0%	0
2019			010	2	EXECUT002	EXECUT002	ALL02005	GOVS COMM1004	COMMISSION O022	RENTE-LE			131	131	100%	195	67%	929	1,441	155%	1,380	104%	1,575
2019			010	2	EXECUT002	EXECUT002	ALL02005	GOVS COMM1004	COMMISSION O026	ORGANIZ			0	0	0%	4	0%	0	46	0%	46	0%	50
2019			010	2	EXECUT002	EXECUT002	ALL02005	GOVS COMM1004	COMMISSION O027	TRANSFEE			307	288	94%	496	58%	4,566	4,293	94%	7,387	55%	10,053
2019			010	2	EXECUT002	EXECUT002	ALL02005	GOVS COMM1004	COMMISSION O028	TRANSFEE			1,705	1,585	93%	2,021	78%	14,169	16,020	113%	16,792	95%	19,085
2019			010	2	EXECUT002	EXECUT002	ALL02005	GOVS COMM1004	COMMISSION O039	TELECOM			64	328	511%	65	506%	3,432	3,718	108%	3,466	107%	4,080
2019			010	2	EXECUT002	EXECUT002	ALL02005	GOVS COMM1004	COMMISSION O040	INDIRECT			0	0	0%	259	0%	1,213	2,325	192%	2,327	100%	3,102
2019			010	2	EXECUT002	EXECUT002	ALL02005	GOVS COMM1004	COMMISSION O041	AUDIT FUI			0	0	0%	7	0%	0	0	0%	73	0%	80
2019			010	2	EXECUT002	EXECUT002	ALL02005	GOVS COMM1004	COMMISSION O042	ADDITION			0	0	0%	190	0%	1,572	1,753	112%	1,722	102%	2,275
2019			010	2	EXECUT002	EXECUT002	ALL02005	GOVS COMM1004	COMMISSION O049	TRANSFEE			0	0	0%	13	0%	150	0	0%	150	0%	150
2019			010	2	EXECUT002	EXECUT002	ALL02005	GOVS COMM1004	COMMISSION O065	BOARD EX			450	563	125%	691	81%	4,616	5,462	118%	7,087	77%	7,500
2019			010	2	EXECUT002	EXECUT002	ALL02005	GOVS COMM1004	COMMISSION O066	EMPLOYE			0	0	0%	26	0%	0	0	0%	283	0%	309
2019			010	2	EXECUT002	EXECUT002	ALL02005	GOVS COMM1004	COMMISSION O070	IN STATE			136	432	318%	153	281%	1,540	1,453	94%	1,738	84%	2,000
2019			010	2	EXECUT002	EXECUT002	ALL02005	GOVS COMM1004	COMMISSION O080	OUT OF S			0	0	0%	33	0%	86	137	160%	400	34%	400
2019			010	2	EXECUT002	EXECUT002	ALL02005	GOVS COMM1004	COMMISSION Q230	INTERPRE			164	1,440	879%	213	677%	3,636	7,146	197%	4,721	151%	10,795
2019			010	2	EXECUT002	EXECUT002	ALL02005	GOVS COMM1006	CLIENT ASSIST022	RENTE-LE			45	45	100%	67	67%	319	495	155%	473	105%	540
2019			010	2	EXECUT002	EXECUT002	ALL02005	GOVS COMM1006	CLIENT ASSIST027	TRANSFEE			105	99	94%	140	71%	1,567	1,350	86%	2,081	65%	3,450
2019			010	2	EXECUT002	EXECUT002	ALL02005	GOVS COMM1006	CLIENT ASSIST028	TRANSFEE			585	544	93%	621	88%	4,863	4,850	100%	5,157	94%	6,549
2019			010	2	EXECUT002	EXECUT002	ALL02005	GOVS COMM1006	CLIENT ASSIST039	TELECOM			22	112	511%	22	506%	1,178	1,276	108%	1,189	107%	1,400
2019			010	2	EXECUT002	EXECUT002	ALL02005	GOVS COMM1006	CLIENT ASSIST040	INDIRECT			0	0	0%	170	0%	788	1,525	193%	1,526	100%	2,035
2019			010	2	EXECUT002	EXECUT002	ALL02005	GOVS COMM10															

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs		LY YTD	YTD ACTUAL		YTD FY19		APPROPRIATION		
															prior yr	%		prior yr	%	vs.estimate	%		vs.estimate	%
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$4093	CONSERVATION	070	IN STATE	44	594	1,364%	60	990%	2,598	3,076	118%	3,582	86%	4,146	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$4093	CONSERVATION	080	OUT OF S	0	0	0%	113	0%	0	0	0%	215	0%	1,362	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6400	ADMINISTRAT	022	REN-TS-LE	127	127	100%	132	96%	1,397	1,397	100%	1,457	96%	1,589	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6400	ADMINISTRAT	026	ORGANIZ	0	0	0%	36	0%	132	132	100%	266	94%	429	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6400	ADMINISTRAT	027	TRANSFE	2,587	8,376	324%	2,735	306%	38,813	38,144	98%	41,039	93%	53,499	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6400	ADMINISTRAT	028	TRANSFE	1,394	3,253	233%	1,437	226%	38,707	34,862	90%	39,927	87%	45,283	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6400	ADMINISTRAT	030	EQUIPME	0	0	0%	96	0%	40	0	0%	148	0%	1,150	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6400	ADMINISTRAT	039	TELECOM	645	646	100%	760	85%	6,710	7,862	117%	7,912	98%	8,673	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6400	ADMINISTRAT	040	INDRECT	0	0	0%	10,031	0%	56,107	51,728	92%	82,441	63%	120,377	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6400	ADMINISTRAT	041	AUDIT FU	0	31	0%	46	69%	264	218	82%	437	50%	550	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6400	ADMINISTRAT	042	ADDITIO	0	3,096	0%	1,996	222%	8,879	10,014	113%	13,503	74%	16,754	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6400	ADMINISTRAT	049	TRANSFE	0	0	0%	46	0%	552	0	0%	552	0%	552	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6400	ADMINISTRAT	066	EMPLOYE	0	85	0%	83	102%	0	487	0%	917	53%	1,000	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6400	ADMINISTRAT	068	REMUNEF	0	0	0%	167	0%	2,000	2,000	100%	2,000	100%	2,000	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6400	ADMINISTRAT	070	IN STATE	95	661	695%	443	149%	171	1,269	742%	796	159%	1,877	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6400	ADMINISTRAT	080	OUT OF S	0	0	0%	33	0%	0	0	0%	367	0%	400	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6400	ADMINISTRAT	102	CONTRAC	0	0	0%	4,000	0%	0	11,450	0%	44,000	26%	48,000	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6510	STATE ENERGY	026	ORGANIZ	0	3,936	0%	851	463%	3,790	7,813	206%	10,210	77%	10,210	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6510	STATE ENERGY	030	EQUIPME	0	0	0%	42	0%	0	0	0%	458	0%	500	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6510	STATE ENERGY	039	TELECOM	49	72	148%	90	79%	545	778	143%	1,016	77%	1,106	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6510	STATE ENERGY	040	INDRECT	0	0	0%	4,148	0%	13,295	19,648	148%	41,287	48%	49,781	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6510	STATE ENERGY	041	AUDIT FU	0	0	0%	53	0%	132	187	141%	470	40%	633	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6510	STATE ENERGY	042	ADDITIO	0	782	0%	344	227%	0	2,253	0%	3,779	60%	4,123	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6510	STATE ENERGY	070	IN STATE	304	1,106	74	24%	1,106	74	589	448	52%	3,130	14%	3,139
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6510	STATE ENERGY	080	OUT OF S	724	1,474	204%	2,047	72%	6,396	12,436	194%	18,080	69%	18,467	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6510	STATE ENERGY	102	CONTRAC	20,623	125,421	608%	89,689	140%	115,364	268,778	233%	501,716	54%	523,067	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6570	MUNICIPAL/REQ	026	ORGANIZ	0	0	0%	25	0%	275	275	100%	300	92%	300	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6570	MUNICIPAL/REQ	039	TELECOM	13	13	100%	20	65%	311	209	67%	480	43%	500	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6570	MUNICIPAL/REQ	040	INDRECT	0	0	0%	181	0%	0	0	0%	1,994	0%	2,175	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6570	MUNICIPAL/REQ	041	AUDIT FU	0	0	0%	1	0%	0	0	0%	10	0%	11	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6570	MUNICIPAL/REQ	042	ADDITIO	0	0	0%	28	0%	0	0	0%	306	0%	334	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6570	MUNICIPAL/REQ	070	IN STATE	300	0	0%	379	0%	358	53	15%	452	12%	500	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6570	MUNICIPAL/REQ	073	GRANTS N	8,550	4,430	52%	12,916	34%	82,197	106,299	129%	124,169	86%	124,169	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6570	MUNICIPAL/REQ	080	OUT OF S	0	0	0%	8	0%	0	0	0%	92	0%	100	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$6570	MUNICIPAL/REQ	102	CONTRAC	0	0	0%	9,005	0%	86,944	90,078	104%	108,056	83%	108,056	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$7705	FUEL ASSISTAN	026	ORGANIZ	0	0	0%	775	0%	4,200	4,263	102%	9,300	46%	9,300	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$7705	FUEL ASSISTAN	039	TELECOM	72	72	100%	92	78%	893	1,045	117%	1,143	91%	1,235	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$7705	FUEL ASSISTAN	040	INDRECT	0	0	0%	5,499	0%	49,435	47,109	95%	56,420	83%	65,989	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$7705	FUEL ASSISTAN	041	AUDIT FU	0	14,894	0%	3,008	495%	21,998	24,432	111%	27,867	88%	36,095	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$7705	FUEL ASSISTAN	042	ADDITIO	0	1,593	0%	708	225%	6,638	5,135	111%	5,643	91%	8,496	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$7705	FUEL ASSISTAN	070	IN STATE	87	26	29%	174	15%	493	714	103%	1,381	52%	2,988	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$7705	FUEL ASSISTAN	074	GRANTS F	2,966,003	2,403,341	81%	3,834,676	63%	27,765,867	29,342,189	106%	35,897,832	82%	36,906,285	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$7705	FUEL ASSISTAN	080	OUT OF S	1,547	3,702	239%	3,322	111%	6,508	9,314	143%	13,977	61%	13,977	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$7705	FUEL ASSISTAN	102	CONTRAC	11,711	0	0%	34,305	0%	20,587	7,142	35%	60,306	12%	111,153	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$7706	LOW INCOME W	026	ORGANIZ	0	0	0%	213	0%	2,447	2,447	100%	2,553	96%	2,553	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$7706	LOW INCOME W	039	TELECOM	49	49	100%	111	44%	559	594	106%	1,281	46%	1,392	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$7706	LOW INCOME W	040	INDRECT	0	0	0%	2,955	0%	26,353	25,453	97%	32,554	78%	35,459	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$7706	LOW INCOME W	041	AUDIT FU	0	0	0%	195	4%	928	1,134	122%	1,668	68%	2,335	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$7706	LOW INCOME W	042	ADDITIO	0	938	0%	392	239%	2,527	3,082	122%	3,622	85%	4,709	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$7706	LOW INCOME W	070	IN STATE	0	179	0%	230	78%	810	2,252	278%	2,659	85%	2,759	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$7706	LOW INCOME W	074	GRANTS F	44,715	109,819	246%	66,845	164%	921,045	1,155,155	125%	1,376,896	84%	1,652,032	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$7706	LOW INCOME W	080	OUT OF S	356	0	0%	456	0%	7,894	5,617	71%	10,106	56%	10,106	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$7706	LOW INCOME W	102	CONTRAC	5,175	4,013	78%	7,450	54%	57,589	52,208	91%	82,901	63%	96,687	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$8216	MUNICIPAL/REQ	067	TRAINING	0	0	0%	94	0%	500	500	100%	26	1,908%	1,131	
2019		010	2	EXECUT	002	EXECU	ALL	0240	OFFICE OF \$8216	MUNICIPAL/REQ	070	IN STATE	0	0	0%	36	0%	0	0	0%	396	0%	432	
2019				EXECUT	002	EXECU	ALL	OTHER		CATEGORY TOTALS			3,130,242	2,925,399	93%	4,939,916	59%	29,655,901	32,255,716	109%	46,653,432	69%	48,902,252	
2019				EXECUT	002	EXECU	AGENCY	TOTALS					3,413,052	3,231,223	95%	5,301,614	61%	32,867,370	35,775,984	109%	50,734,236	71%	53,441,054	
2019		010	20	JUSTICE	020	JUSTIC	FULL	2000	JUSTICE DE	2601	ATTORNEY GEN	010	PERSONA	21,117	27,181	129%	21,732	125%	296,073	309,663	105%	304,688	102%	325,188
2019		010	20	JUSTICE	020	JUSTIC	FULL	2000	JUSTICE DE	2601	ATTORNEY GEN	011	PERSONA	9,866	10,693	108%	10,427	103%	118,393	123,224	104%	125,130	98%	135,557
2019		010	20	JUSTICE	020	JUSTIC	FULL	2000	JUSTICE DE	2601	ATTORNEY GEN	012	PERSONA	9,345	11,677	125%	13,245	88%	112,142	149,322	133%	158,934	94%	172,179
2019		010	20	JUSTICE	020	JUSTIC	FULL	2000	JUSTICE DE	2601	ATTORNEY GEN	013	PERSONA	8,219	8,363	102%	8,504	99%	98,143	100,105	102%	101,550	99%	110

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION	
																								2005
2019		010	20	JUSTICE	020	JUSTIC	FULL	2005	DIV OF PUBLI	2904	DRUG TASK FO	059	TEMP FUL	5,538	0	0%	7,346	0%	51,471	36,427	71%	68,268	53%	70,472
2019		010	20	JUSTICE	020	JUSTIC	FULL	2005	DIV OF PUBLI	3310	FINANCIAL FRA	010	PERSONA	3,633	6,763	186%	3,330	203%	123,114	120,843	98%	112,829	107%	122,090
2019		010	20	JUSTICE	020	JUSTIC	FULL	2005	DIV OF PUBLI	3310	FINANCIAL FRA	013	PERSONA	0	5,692	0%	6,583	86%	53,588	66,419	124%	79,000	84%	79,000
2019		010	20	JUSTICE	020	JUSTIC	FULL	2005	DIV OF PUBLI	3310	FINANCIAL FRA	014	PERSONA	5,707	6,168	108%	6,023	102%	68,478	71,053	104%	72,274	98%	78,297
2019		010	20	JUSTICE	020	JUSTIC	FULL	2005	DIV OF PUBLI	3310	FINANCIAL FRA	015	PERSONA	6,473	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTICE	020	JUSTIC	FULL	2005	DIV OF PUBLI	3310	FINANCIAL FRA	017	FT EMPLC	0	0	0%	165	0%	0	0	0%	1,810	0%	1,975
2019		010	20	JUSTICE	020	JUSTIC	FULL	2010	DIV OF LEGA	2620	CIVIL LAW	010	PERSONA	18,896	22,106	117%	22,998	96%	219,009	259,037	118%	266,554	97%	294,187
2019		010	20	JUSTICE	020	JUSTIC	FULL	2010	DIV OF LEGA	2620	CIVIL LAW	013	PERSONA	113,896	106,090	93%	115,777	92%	1,297,880	1,323,101	102%	1,319,306	100%	1,425,119
2019		010	20	JUSTICE	020	JUSTIC	FULL	2010	DIV OF LEGA	2620	CIVIL LAW	014	PERSONA	4,865	5,301	109%	8,039	66%	36,484	62,381	171%	60,289	103%	68,328
2019		010	20	JUSTICE	020	JUSTIC	FULL	2010	DIV OF LEGA	2621	CHARITABLE TR	010	PERSONA	49,469	16,455	33%	50,101	33%	302,097	224,101	74%	305,957	73%	358,530
2019		010	20	JUSTICE	020	JUSTIC	FULL	2010	DIV OF LEGA	2621	CHARITABLE TR	013	PERSONA	7,570	7,760	102%	7,767	100%	90,345	92,548	102%	92,697	100%	100,464
2019		010	20	JUSTICE	020	JUSTIC	FULL	2010	DIV OF LEGA	2621	CHARITABLE TR	017	FT EMPLC	0	0	0%	4	0%	0	0	0%	42	0%	46
2019		010	20	JUSTICE	020	JUSTIC	FULL	2010	DIV OF LEGA	2621	CHARITABLE TR	059	TEMP FUL	3,491	3,744	107%	3,861	97%	41,886	43,421	104%	46,337	94%	50,198
2019		010	20	JUSTICE	020	JUSTIC	FULL	2010	DIV OF LEGA	2623	TRANSPORTAT	010	PERSONA	7,817	9,892	127%	8,723	113%	122,890	121,156	99%	137,142	88%	146,909
2019		010	20	JUSTICE	020	JUSTIC	FULL	2010	DIV OF LEGA	2623	TRANSPORTAT	013	PERSONA	27,198	40,961	151%	32,083	128%	311,294	325,064	104%	367,204	89%	399,287
2019		010	20	JUSTICE	020	JUSTIC	FULL	2010	DIV OF LEGA	2623	TRANSPORTAT	017	FT EMPLC	0	0	0%	782	0%	0	0	0%	8,603	0%	9,385
2019		010	20	JUSTICE	020	JUSTIC	FULL	2015	GRANTS MA	1983	GRANTS ADMIN	010	PERSONA	22,484	23,729	106%	23,759	100%	266,514	266,035	100%	281,637	94%	305,475
2019		010	20	JUSTICE	020	JUSTIC	FULL	2015	GRANTS MA	1983	GRANTS ADMIN	059	TEMP FUL	0	3,752	0%	4,004	94%	0	26,122	0%	44,044	59%	48,048
2019		010	20	JUSTICE	020	JUSTIC	FULL	2015	GRANTS MA	2617	VICTIM SERVIC	010	PERSONA	10,841	7,685	71%	11,028	70%	128,464	131,567	102%	130,684	101%	141,712
2019		010	20	JUSTICE	020	JUSTIC	FULL	2015	GRANTS MA	2906	SEXUAL ASSLT	059	TEMP FUL	0	0	0%	2,286	0%	0	0	0%	25,151	0%	27,437
2019		010	20	JUSTICE	020	JUSTIC	FULL	2015	GRANTS MA	5065	TRAFFIC SAFET	013	PERSONA	0	5,231	0%	6,000	87%	27,688	38,969	141%	66,000	59%	72,000
2019		010	20	JUSTICE	020	JUSTIC	FULL	2015	GRANTS MA	5065	TRAFFIC SAFET	017	FT EMPLC	0	0	0%	150	0%	0	0	0%	1,650	0%	1,800
2019		010	20	JUSTICE	020	JUSTIC	FULL	2015	GRANTS MA	5939	NATL VIOLENT	059	TEMP FUL	3,969	4,274	108%	4,236	101%	46,529	49,601	107%	49,663	100%	53,899
2019		015	20	JUSTICE	020	JUSTIC	FULL	2010	JUSTICE DE	9087	WITNESS FEES	010	PERSONA	5,740	2,825	49%	5,122	55%	40,365	33,520	83%	36,015	93%	44,866
2019			20	JUSTICE	020	JUSTIC	FULL	TIME PERSONNEL TOTALS			CATEGORY TOTALS			760,960	781,473	103%	849,634	92%	8,940,674	9,327,086	104%	9,932,506	94%	10,767,861
2019		010	20	JUSTICE	020	JUSTIC	PART	2005	DIV OF PUBLI	1874	COLD CASE UN	050	PERSONA	4,152	4,123	99%	4,687	88%	48,124	52,030	108%	54,328	96%	58,570
2019		010	20	JUSTICE	020	JUSTIC	PART	2005	DIV OF PUBLI	2611	CONSUMER PR	050	PERSONA	4,412	8,898	202%	21,277	42%	22,930	100,496	438%	110,579	91%	131,856
2019		010	20	JUSTICE	020	JUSTIC	PART	2005	DIV OF PUBLI	2614	CHIEF MEDICAL	050	PERSONA	2,281	3,083	135%	3,274	94%	23,578	32,116	136%	33,839	95%	36,989
2019		010	20	JUSTICE	020	JUSTIC	PART	2005	DIV OF PUBLI	3310	FINANCIAL FRA	050	PERSONA	2,136	2,047	96%	2,175	94%	26,039	26,203	101%	26,511	99%	28,538
2019		010	20	JUSTICE	020	JUSTIC	PART	2010	DIV OF LEGA	2621	CHARITABLE TR	050	PERSONA	1,850	9,644	521%	6,422	150%	21,314	90,939	427%	73,979	123%	85,075
2019		010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MA	1983	GRANTS ADMIN	050	PERSONA	935	0	0%	1,834	0%	25,682	16,171	63%	50,346	32%	50,346
2019		010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MA	2906	SEXUAL ASSLT	050	PERSONA	6,397	5,856	92%	6,853	85%	62,708	60,217	96%	67,172	90%	71,818
2019		010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MA	2908	SUDDEN INFAN	050	PERSONA	470	744	158%	1,235	60%	8,617	8,256	96%	22,665	36%	23,569
2019		010	20	JUSTICE	020	JUSTIC	PART	2015	GRANTS MA	5940	SUDDEN DEATH	050	PERSONA	852	0	0%	0	0%	3,348	0	0%	0	0%	0
2019			20	JUSTICE	020	JUSTIC	PART	TIME TEMP PERSONNEL TOTAL			CATEGORY TOTALS			23,486	34,396	146%	47,757	72%	242,339	386,428	159%	439,418	88%	486,761
2019		010	20	JUSTICE	020	JUSTIC	OVER	2000	JUSTICE DE	12601	ATTORNEY GEN	018	OVERTIME	0	0	0%	83	0%	55	1,000	1,809%	55	1,809%	1,000
2019		010	20	JUSTICE	020	JUSTIC	OVER	2000	JUSTICE DE	18500	DRUG FORFEIT	018	OVERTIME	0	0	0%	1,099	0%	3,000	0	0%	12,087	25%	13,186
2019		010	20	JUSTICE	020	JUSTIC	OVER	2005	DIV OF PUBLI	2610	CRIMINAL JUST	018	OVERTIME	0	0	0%	83	0%	38	90	236%	41	218%	1,001
2019		010	20	JUSTICE	020	JUSTIC	OVER	2005	DIV OF PUBLI	2611	CONSUMER PR	018	OVERTIME	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2019		010	20	JUSTICE	020	JUSTIC	OVER	2005	DIV OF PUBLI	2613	ENVIRONMENT	018	OVERTIME	187	38	20%	125	31%	-81	238	0%	1,376	17%	1,501
2019		010	20	JUSTICE	020	JUSTIC	OVER	2005	DIV OF PUBLI	2615	MEDICAID FRAU	018	OVERTIME	0	0	0%	42	0%	0	0	0%	458	0%	500
2019		010	20	JUSTICE	020	JUSTIC	OVER	2005	DIV OF PUBLI	2616	VICTIM WITNES	018	OVERTIME	1,358	0	0%	1,525	0%	13,491	13,029	97%	13,750	95%	15,000
2019		010	20	JUSTICE	020	JUSTIC	OVER	2005	DIV OF PUBLI	2630	DEBT RECOVER	018	OVERTIME	1,022	1,362	133%	1,033	132%	12,874	11,773	92%	12,874	115%	14,000
2019		010	20	JUSTICE	020	JUSTIC	OVER	2005	DIV OF PUBLI	2904	DRUG TASK FO	018	OVERTIME	2,280	1,362	60%	2,280	60%	20,081	10,039	50%	9,167	110%	10,000
2019		010	20	JUSTICE	020	JUSTIC	OVER	2010	DIV OF LEGA	2620	CIVIL LAW	018	OVERTIME	0	0	0%	100	0%	595	0	0%	1,100	54%	1,200
2019		010	20	JUSTICE	020	JUSTIC	OVER	2010	DIV OF LEGA	2621	CHARITABLE TR	018	OVERTIME	1,092	0	0%	805	0%	7,832	34	0%	5,777	1%	6,000
2019		010	20	JUSTICE	020	JUSTIC	OVER	2010	DIV OF LEGA	2623	TRANSPORTAT	018	OVERTIME	0	0	0%	100	0%	0	6	0%	1,100	1%	1,200
2019		010	20	JUSTICE	020	JUSTIC	OVER	2015	GRANTS MA	1983	GRANTS ADMIN	018	OVERTIME	0	0	0%	100	0%	0	101	0%	1,100	9%	1,200
2019		010	20	JUSTICE	020	JUSTIC	OVER	2015	GRANTS MA	2617	VICTIM SERVIC	018	OVERTIME	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2019			20	JUSTICE	020	JUSTIC	OVER	TIME TOTALS			CATEGORY TOTALS			5,939	2,762	47%	7,560	37%	54,146	42,973	79%	60,903	71%	67,988
2019		010	20	JUSTICE	020	JUSTIC	BENE	2000	JUSTICE DE	12601	ATTORNEY GEN	060	BENEFITS	15,904	30,308	191%	20,873	145%	297,012	347,580	117%	389,806	89%	421,601
2019		010	20	JUSTICE	020	JUSTIC	BENE	2005	DIV OF PUBLI	1874	COLD CASE UN	060	BENEFITS	318	315	99%	359	88%	3,681	3,980	108%	4,156	96%	4,481
2019		010	20	JUSTICE	020	JUSTIC	BENE	2005	DIV OF PUBLI	2610	CRIMINAL JUST	060	BENEFITS	40,066	66,912	167%	47,346	141%	722,096	783,903	109%	853,294	92%	929,973
2019		010	20	JUSTICE	020	JUSTIC	BENE	2005	DIV OF PUBLI	2611	CONSUMER PR	060	BENEFITS	21,146	35,500	168%	24,754	143%	399,404	440,149	110%	467,560	94%	506,906
2019		010	20	JUSTICE	020	JUSTIC	BENE	2005	DIV OF PUBLI	2612	ANTITRUST	060	BENEFITS	2,908	4,692	161%	3,591	131%	52,812	56,084	106%	65,203	86%	70,928
2019		010	20	JUSTICE	020	JUSTIC	BENE	2005	DIV OF PUBLI	2613	ENVIRONMENT	060	BENEFITS	14,821	20,528	139%	18,546	111%	230,244	236,428	103%	288,118	82%	312,329
2019		010	20	JUSTICE	020	JUSTIC	BENE	2005	DIV OF PUBLI	2614	CHIEF MEDICAL	060	BENEFITS	7,707	16,378	213%	12,160	135%	159,396	198,375	123%	251,482		

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION							
																								2020	2019	2019	2019			
2019		010	20	JUSTICE	020	JUSTICE	CURR#2005	DIV OF PUBLI	2905	REGIONAL DRU	020	CURRENT	0	336	0%	996	34%	11,379	11,148	98%	11,950	93%	11,950							
2019		010	20	JUSTICE	020	JUSTICE	CURR#2005	DIV OF PUBLI	3310	FINANCIAL FRA	020	CURRENT	0	31	0%	233	13%	635	371	59%	2,427	15%	2,800							
2019		010	20	JUSTICE	020	JUSTICE	CURR#2010	DIV OF LEGA	2620	CIVIL LAW	020	CURRENT	58	570	985%	49	1,172%	8,949	7,084	79%	7,520	94%	8,400							
2019		010	20	JUSTICE	020	JUSTICE	CURR#2010	DIV OF LEGA	2621	CHARITABLE TR	020	CURRENT	853	1,135	133%	992	114%	15,286	17,624	115%	17,789	99%	18,850							
2019		010	20	JUSTICE	020	JUSTICE	CURR#2010	DIV OF LEGA	2623	TRANSPORTAT	020	CURRENT	148	599	405%	100	600%	4,628	2,991	65%	3,211	96%	3,211							
2019		010	20	JUSTICE	020	JUSTICE	CURR#2015	GRANTS MA	1983	GRANTS ADMIN	020	CURRENT	177	6	3%	244	3%	2,250	1,431	64%	3,102	46%	3,244							
2019		010	20	JUSTICE	020	JUSTICE	CURR#2015	GRANTS MA	2617	VICTM SERVIC	020	CURRENT	172	60	35%	1,131	5%	1,486	2,019	136%	9,790	21%	10,424							
2019		010	20	JUSTICE	020	JUSTICE	CURR#2015	GRANTS MA	2906	SEXUAL ASSLT	020	CURRENT	58	0	0%	261	0%	71	0	0%	321	0%	1,000							
2019		010	20	JUSTICE	020	JUSTICE	CURR#2015	GRANTS MA	2908	SUDDEN INFAN	020	CURRENT	0	0	0%	222	0%	469	0	0%	1,304	0%	2,660							
2019		010	20	JUSTICE	020	JUSTICE	CURR#2015	GRANTS MA	5065	TRAFFIC SAFET	020	CURRENT	0	46	0%	350	13%	3,399	124	4%	4,200	3%	4,200							
2019		010	20	JUSTICE	020	JUSTICE	CURR#2015	GRANTS MA	5939	NATL VIOLEN	020	CURRENT	0	11	0%	250	5%	500	479	96%	1,495	32%	3,000							
2019		010	20	JUSTICE	020	JUSTICE	CURR#2015	GRANTS MA	5940	SUDDEN DEATH	020	CURRENT	-3	0	0%	138	0%	1,378	0	0%	1,364	0%	1,633							
2019				JUSTICE	020	JUSTICE	CURRENT EXPENSE TOTALS			CATEGORY TOTALS			12,394	11,062	89%	21,729	51%	156,851	130,103	83%	181,188	72%	197,003							
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	1134	ETHICS COMMI	070	IN STATE	0	0	0%	106	0%	0	0	0%	1,169	0%	1,275						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	022	RENDS-LE	114	74	65%	130	57%	1,254	1,255	100%	1,427	88%	1,557						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	024	MAINT OT	0	0	0%	296	0%	1,084	3,478	321%	3,550	98%	3,550						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	026	ORGANIZ	150	0	0%	164	0%	31,075	30,600	98%	34,000	90%	34,000						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	027	TRANSFE	4,218	0	0%	4,375	0%	57,669	40,582	70%	59,816	68%	65,461						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	1	0%	1						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	030	EQUIPME	0	0	0%	249	0%	10,427	2,471	24%	2,884	86%	2,990						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	037	TECHNOL	1,217	0	0%	378	0%	6,389	1,939	30%	1,986	98%	2,000						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	038	TECHNOL	0	0	0%	67	0%	1,465	450	31%	638	70%	800						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	039	TELECOM	17,865	589	3%	9,472	6%	44,596	12,185	27%	23,645	52%	24,900						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	040	INDIRECT	0	0	0%	13,752	0%	74,619	117,540	158%	116,330	101%	165,026						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	049	TRANSFE	0	0	0%	333	0%	2,750	3,996	145%	2,893	138%	3,996						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	057	BOOKS PR	7,290	6,391	88%	7,432	86%	95,079	89,321	94%	96,935	92%	105,112						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	066	EMPLOYE	0	150	0%	42	360%	364	320	88%	500	64%	500						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	070	IN STATE	285	443	155%	619	72%	1,699	1,773	104%	3,689	48%	4,210						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	073	GRANTS N	7,237	0	0%	32,429	0%	150,944	335,486	222%	676,380	50%	676,380						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	080	OUT OF S	50	77	155%	53	146%	5,095	3,315	65%	5,412	61%	6,100						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	232	WITGATIO	42,527	20,092	47%	75,500	27%	212,159	198,743	94%	275,000	72%	300,000						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	2601	ATTORNEY GEN	233	LITGATIO	60,635	257,364	424%	111,744	230%	858,925	1,683,811	196%	1,582,905	106%	1,792,706						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	3343	MTBE SETTLEM	073	GRANTS N	0	1,861	723	0%	4,559	365	41%	6,721	928	4,194	330	62%	49,671	428	8%	54,712	382
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	5086	DOMESTIC VIOL	067	TRAINING	0	-643	0%	11,233	-6%	16,253	45,574	280%	134,797	34%	134,797						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	5108	OVC TRAINING	040	INDIRECT	0	0	0%	271	0%	0	0	0%	2,981	0%	3,252						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	5109	OVC TRAINING	041	AUDIT FU	0	0	0%	25	0%	0	0	0%	270	0%	294						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	5109	OVC TRAINING	072	GRANTS F	11,343	9,702	86%	43,100	23%	36,956	55,175	149%	140,422	39%	189,760						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	5425	UNEMPLOYMEN	061	UNEMPL	0	0	0%	0	0%	455	0	0%	0	0%	0						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	7457	PROSECUTE PF	233	LITGATIO	1,221	0	0%	0	0%	3,076	0	0%	0	0%	0						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	8070	FEDERAL FORF	022	RENDS-LE	4,032	0	0%	32,575	0%	4,032	16,225	402%	32,575	50%	44,493						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	8070	FEDERAL FORF	030	EQUIPME	40,584	30,225	74%	45,236	67%	130,379	98,341	75%	145,325	68%	145,325						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	8070	FEDERAL FORF	039	TELECOM	0	0	0%	1,387	0%	33,359	5,984	18%	16,641	36%	16,641						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	8070	FEDERAL FORF	073	GRANTS N	2,554	315	12%	22,446	1%	2,554	8,955	351%	22,446	40%	22,446						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	8141	WORKERS COM	062	WORKERS	-575	148	0%	500	30%	-497	37,553	0%	5,500	683%	6,000						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	8500	DRUG FORFEIT	030	EQUIPME	44,010	33,668	77%	42,527	79%	82,741	69,840	84%	79,953	87%	82,765						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	8500	DRUG FORFEIT	068	REMUNER	37,136	13,129	35%	47,179	28%	272,070	230,510	85%	345,655	67%	361,210						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	8500	DRUG FORFEIT	073	GRANTS N	-4,881	0	0%	2,198	0%	233,372	0	0%	26,373	0%	26,373						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	8500	DRUG FORFEIT	102	CONTRAC	0	803	0%	6,250	13%	0	25,761	0%	68,750	37%	75,000						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	8575	VICTIMS FUND	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	1						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	8575	VICTIMS FUND	073	GRANTS N	0	0	0%	742	0%	109,486	6,499	6%	8,900	73%	8,900						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2000	JUSTICE DE	8575	VICTIMS FUND	252	VICTIM SE	42,083	32,159	76%	47,415	68%	401,138	401,018	98%	462,105	87%	592,500						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2005	DIV OF PUBLI	1874	COLD CASE UN	039	TELECOM	0	0	0%	21	0%	0	0	0%	229	0%	250						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2005	DIV OF PUBLI	1874	COLD CASE UN	070	IN STATE	0	0	0%	8	0%	0	0	0%	92	0%	100						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2005	DIV OF PUBLI	2610	CRIMINAL JUST	022	RENDS-LE	304	328	108%	405	81%	3,859	4,819	125%	5,139	94%	5,746						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2005	DIV OF PUBLI	2610	CRIMINAL JUST	027	TRANSFE	5,353	0	0%	6,351	0%	97,462	84,421	87%	115,617	73%	136,115						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2005	DIV OF PUBLI	2610	CRIMINAL JUST	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	1	0%	1						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2005	DIV OF PUBLI	2610	CRIMINAL JUST	030	EQUIPME	20,642	0	0%	54,432	0%	26,340	23,492	89%	69,459	34%	69,459						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2005	DIV OF PUBLI	2610	CRIMINAL JUST	037	TECHNOL	382	0	0%	191	0%	3,998	3,145	79%	2,000	157%	2,000						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2005	DIV OF PUBLI	2610	CRIMINAL JUST	038	TECHNOL	0	0	0%	67	0%	770	184	24%	800	23%	800						
2019		010	20	JUSTICE	020	JUSTICE	ALL O	2005</																						

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION	
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2614	CHIEF MEDICAL	030	EQUIPME	0	0	0%	61	0%	969	730	75%	54	1,352%	730
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2614	CHIEF MEDICAL	037	TECHNOL	0	0	0%	83	0%	3,101	25	1%	1,000	2%	1,000
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2614	CHIEF MEDICAL	038	TECHNOL	373	0	0%	122	0%	1,227	363	30%	400	91%	400
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2614	CHIEF MEDICAL	039	TELECOM	961	899	94%	1,348	67%	7,978	10,176	128%	11,197	91%	12,400
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2614	CHIEF MEDICAL	070	IN STATE	936	0	0%	936	15%	2,700	1,440	53%	2,700	53%	2,700
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2614	CHIEF MEDICAL	080	OUT OF S	0	0	0%	696	0%	4,471	0	0%	8,350	0%	8,350
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2614	CHIEF MEDICAL	234	AUTOPSY	94,176	19,873	21%	90,558	22%	656,783	649,624	99%	631,548	103%	727,652
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2615	MEDICAID FRAU	022	RENLS-LE	127	127	100%	155	82%	1,143	1,244	108%	1,209	103%	1,318
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2615	MEDICAID FRAU	026	ORGANIZ	0	0	0%	625	0%	8,200	7,494	121%	7,500	100%	7,500
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2615	MEDICAID FRAU	027	TRANSFE	1,586	0	0%	2,694	0%	19,923	24,545	123%	33,831	73%	39,225
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2615	MEDICAID FRAU	028	TRANSFE	19	0	0%	18	0%	6,520	6,226	95%	6,045	103%	6,837
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2615	MEDICAID FRAU	030	EQUIPME	0	0	0%	155	0%	300	508	169%	422	121%	1,860
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2615	MEDICAID FRAU	037	TECHNOL	0	0	0%	133	0%	546	0	0%	1,600	0%	1,600
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2615	MEDICAID FRAU	038	TECHNOL	0	0	0%	67	0%	0	0	0%	733	0%	800
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2615	MEDICAID FRAU	039	TELECOM	564	319	56%	668	48%	4,668	4,440	95%	5,525	80%	6,200
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2615	MEDICAID FRAU	040	INDIRECT	0	3,310	0%	1,365	242%	2,646	9,710	367%	8,900	109%	16,383
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2615	MEDICAID FRAU	041	AUDIT FUI	0	0	0%	59	0%	0	0	0%	646	0%	705
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2615	MEDICAID FRAU	042	ADDITION	0	0	0%	2,458	0%	11,421	28,114	245%	22,147	127%	29,500
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2615	MEDICAID FRAU	057	BOOKS PE	0	0	0%	142	0%	440	60	14%	1,700	4%	1,700
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2615	MEDICAID FRAU	066	EMPLOYE	0	0	0%	125	0%	1,250	0	0%	1,500	0%	1,500
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2615	MEDICAID FRAU	070	IN STATE	1,189	362	30%	1,614	22%	5,978	5,525	92%	8,120	68%	8,700
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2615	MEDICAID FRAU	080	OUT OF S	55	969	1,761%	82	1,176%	6,210	8,909	143%	9,300	96%	9,300
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2615	MEDICAID FRAU	102	CONTRAC	0	0	0%	42	0%	0	0	0%	458	0%	500
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2615	MEDICAID FRAU	233	LITIGATIO	0	0	0%	2,145	0%	6,332	4,105	65%	25,735	16%	25,735
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2616	VICTIM WITNES	022	RENLS-LE	308	60	19%	255	23%	1,723	125	7%	1,429	9%	1,491
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2616	VICTIM WITNES	027	TRANSFE	1,586	0	0%	1,812	0%	19,922	15,910	80%	22,755	70%	26,382
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2616	VICTIM WITNES	029	INTRA-AG	0	0	0%	1	0%	0	0	0%	9	0%	10
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2616	VICTIM WITNES	030	EQUIPME	0	0	0%	125	0%	1,177	460	39%	1,495	31%	1,495
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2616	VICTIM WITNES	039	TELECOM	612	586	96%	631	93%	5,806	4,750	82%	5,991	79%	6,800
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2616	VICTIM WITNES	070	IN STATE	555	476	86%	1,181	40%	4,371	2,259	52%	9,299	24%	10,200
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2630	DEBT RECOVER	027	TRANSFE	198	0	0%	337	0%	2,491	2,993	120%	4,229	71%	4,904
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2630	DEBT RECOVER	030	EQUIPME	0	0	0%	0	0%	977	0	0%	0	0%	0
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2630	DEBT RECOVER	040	INDIRECT	0	450	0%	261	173%	1,529	1,450	95%	2,645	55%	3,126
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2630	DEBT RECOVER	066	EMPLOYE	0	0	0%	13	0%	150	150	100%	150	100%	150
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2630	DEBT RECOVER	070	IN STATE	0	0	0%	60	0%	69	218	317%	720	30%	720
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2630	DEBT RECOVER	080	OUT OF S	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2631	MEDICO-LEGAL	022	RENLS-LE	0	0	0%	42	0%	0	0	0%	458	0%	500
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2631	MEDICO-LEGAL	027	TRANSFE	198	0	0%	337	0%	2,491	2,993	120%	4,229	71%	4,904
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2631	MEDICO-LEGAL	030	EQUIPME	0	0	0%	0	0%	155	0	0%	0	0%	0
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2631	MEDICO-LEGAL	039	TELECOM	54	0	0%	68	0%	366	359	98%	458	78%	500
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2631	MEDICO-LEGAL	040	INDIRECT	0	450	0%	1,631	28%	879	2,850	324%	14,869	19%	19,574
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2631	MEDICO-LEGAL	070	IN STATE	18	0	0%	18	0%	391	265	68%	400	66%	400
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2631	MEDICO-LEGAL	102	CONTRAC	74,893	77,494	103%	77,141	100%	880,417	935,709	106%	906,847	103%	995,000
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2904	DRUG TASK FO	022	RENLS-LE	60	80	133%	124	64%	500	840	168%	1,034	81%	1,200
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2904	DRUG TASK FO	027	TRANSFE	1,586	0	0%	2,694	0%	19,923	24,394	122%	33,831	72%	39,225
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2904	DRUG TASK FO	028	TRANSFE	0	2,857	0%	2,761	103%	31,244	24,802	79%	26,001	95%	33,132
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2904	DRUG TASK FO	030	EQUIPME	0	0	0%	219	0%	2,625	1,600	61%	2,625	61%	2,625
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2904	DRUG TASK FO	037	TECHNOL	0	0	0%	133	0%	1,600	40	2%	1,600	2%	1,600
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2904	DRUG TASK FO	038	TECHNOL	0	0	0%	67	0%	0	0	0%	733	0%	800
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2904	DRUG TASK FO	039	TELECOM	1,031	625	61%	1,230	51%	7,826	7,438	95%	9,341	80%	10,500
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2904	DRUG TASK FO	041	AUDIT FUI	0	0	0%	37	0%	0	0	0%	407	0%	444
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2904	DRUG TASK FO	042	ADDITION	0	0	0%	2,722	0%	16,509	29,526	179%	24,943	118%	32,660
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2904	DRUG TASK FO	070	IN STATE	216	546	253%	314	174%	3,880	5,528	142%	5,633	98%	6,000
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2904	DRUG TASK FO	080	OUT OF S	775	1,162	150%	2,501	46%	2,757	4,080	148%	8,900	46%	8,900
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2905	REGIONAL DRU	022	RENLS-LE	60	40	67%	74	54%	460	520	113%	570	91%	620
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2905	REGIONAL DRU	039	TELECOM	1,180	1,122	95%	1,386	81%	10,377	9,828	95%	12,186	81%	15,000
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2905	REGIONAL DRU	041	AUDIT FUI	0	0	0%	65	0%	0	0	0%	718	0%	783
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2905	REGIONAL DRU	066	EMPLOYE	-1,150	0	0%	208	0%	0	2,100	0%	2,292	92%	2,500
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2905	REGIONAL DRU	068	REMUNER	3,900	0	0%	4,913	0%	45,100	5,700	13%	56,812	10%	65,000
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2905	REGIONAL DRU	070	IN STATE	4,829	4,160	86%	8,639	47%	39,006	57,539	148%	71,994	81%	86,500
2019		010	JUSTICE	020	JUSTIC	ALL O	2005	DIV OF PUBLI	2905	REGIONAL DRU	080	OUT OF S	3,080	7,474	243%	3,651	205%	18,980	15,292	81%	22,500	68%	22,500
2019		010	JUSTICE	020	JUSTIC	ALL O	2005																

	FUND	DEPT	DEPT NO	AGY	AGY AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2010	DIV OF LEGA	2621	CHARITABLE TR	069	PROMOTI	0	0.0%	83.0%	0	0.0%	917.0%	0.0%	0	1,000	
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2010	DIV OF LEGA	2621	CHARITABLE TR	070	IN STATE	338	328.97%	472.69%	2,529	1,856.73%	3,532.53%	3,650	3,650		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2010	DIV OF LEGA	2621	CHARITABLE TR	080	OUT OF S	80	705.882%	231.306%	2,165	3,285.152%	6,250.53%	6,250	6,250		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2010	DIV OF LEGA	2621	CHARITABLE TR	102	CONTRACT	0	1,820.0%	6,258.29%	19,530	60,175.308%	75,096.80%	75,096	75,096		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2010	DIV OF LEGA	2623	TRANSPORTA	022	RENTE-LE	0	74.0%	150.49%	474	1,226.259%	1,800.68%	1,800	1,800		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2010	DIV OF LEGA	2623	TRANSPORTA	027	TRANSFEE	1,586	0.0%	2,506.0%	21,655	24,545.113%	34,208.72%	39,225	39,225		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2010	DIV OF LEGA	2623	TRANSPORTA	029	INTRA AG	0	0.0%	0.0%	0	0.0%	0.0%	1	1		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2010	DIV OF LEGA	2623	TRANSPORTA	030	EQUIPMEI	0	0.0%	219.0%	1,162	1,197.103%	1,298.92%	1,2625	1,2625		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2010	DIV OF LEGA	2623	TRANSPORTA	037	TECHNOL	0	0.0%	83.0%	500	1,000.200%	1,000.100%	1,000	1,000		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2010	DIV OF LEGA	2623	TRANSPORTA	038	TECHNOL	0	0.0%	33.0%	400	0.0%	400.0%	400	400		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2010	DIV OF LEGA	2623	TRANSPORTA	039	TELECOM	526	106.20%	589.18%	4,897	3,845.82%	5,253.73%	5,700	5,700		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2010	DIV OF LEGA	2623	TRANSPORTA	040	INDIRECT	0	2,300.0%	1,454.158%	17,064	17,286.101%	17,405.99%	17,446	17,446		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2010	DIV OF LEGA	2623	TRANSPORTA	057	BOOKS PE	202	0.0%	829.0%	1,532	499.33%	6,287.8%	7,672	7,672		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2010	DIV OF LEGA	2623	TRANSPORTA	066	EMPLOYE	229	0.0%	1,074.0%	533	229.43%	2,500.9%	2,500	2,500		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2010	DIV OF LEGA	2623	TRANSPORTA	070	IN STATE	72	0.0%	656.0%	281	99.35%	2,564.4%	3,050	3,050		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2010	DIV OF LEGA	2623	TRANSPORTA	080	OUT OF S	0	0.0%	300.0%	0	0.0%	3,300.0%	3,600	3,600		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	1983	GRANTS ADMIN	022	RENTE-LE	28	20.71%	118.17%	308	229.74%	1,296.18%	1,414	1,414		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	1983	GRANTS ADMIN	026	ORGANIZ	0	4,601.0%	423.1087%	285	5,076.1781%	322.1578%	5,080	5,080		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	1983	GRANTS ADMIN	027	TRANSFEE	1,388	0.0%	2,309.0%	17,432	20,865.120%	29,004.72%	33,628	33,628		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	1983	GRANTS ADMIN	028	TRANSFEE	8	0.0%	10.0%	2,617	2,499.95%	3,329.75%	3,765	3,765		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	1983	GRANTS ADMIN	030	EQUIPMEI	0	0.0%	355.0%	1,176	3,749.319%	2,820.133%	4,260	4,260		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	1983	GRANTS ADMIN	037	TECHNOL	905	0.0%	1,471.0%	1,600	1,349.84%	2,600.52%	2,600	2,600		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	1983	GRANTS ADMIN	038	TECHNOL	0	0.0%	142.0%	800	1,170.146%	1,700.69%	1,700	1,700		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	1983	GRANTS ADMIN	039	TELECOM	324	0.0%	392.0%	2,383	2,988.125%	2,883.104%	3,000	3,000		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	1983	GRANTS ADMIN	041	AUDIT FUI	0	0.0%	50.0%	0	0.0%	550.0%	600	600		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	1983	GRANTS ADMIN	042	ADDITION	0	0.0%	1,790.0%	11,420	19,062.167%	16,478.116%	21,480	21,480		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	1983	GRANTS ADMIN	070	IN STATE	94	0.0%	581.0%	383	488.127%	2,373.21%	2,900	2,900		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	1983	GRANTS ADMIN	080	OUT OF S	1,018	626.61%	3,836.16%	3,358	2,354.70%	12,650.19%	12,650	12,650		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2365	OVC OPIOID AC	040	INDIRECT	0	0.0%	12.0%	0	0.0%	127.0%	138	138		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2365	OVC OPIOID AC	072	GRANTS F	0	10,970.0%	62,479.18%	0	17,904.0%	687,269.3%	749,748	749,748		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2617	VICTIM SERVIC	022	RENTE-LE	0	127.0%	196.65%	0	1,355.0%	2,154.63%	2,350	2,350		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2617	VICTIM SERVIC	026	ORGANIZ	0	0.0%	150.0%	1,500	1,500.100%	1,800.83%	1,800	1,800		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2617	VICTIM SERVIC	027	TRANSFEE	595	0.0%	946.0%	7,471	8,409.113%	11,884.71%	13,778	13,778		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2617	VICTIM SERVIC	030	EQUIPMEI	0	0.0%	94.0%	689	964.140%	1,130.85%	1,130	1,130		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2617	VICTIM SERVIC	037	TECHNOL	0	0.0%	67.0%	500	0.0%	800.0%	800	800		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2617	VICTIM SERVIC	038	TECHNOL	0	0.0%	33.0%	0	0.0%	367.0%	400	400		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2617	VICTIM SERVIC	039	TELECOM	224	9.4%	265.3%	1,390	1,478.106%	1,646.90%	1,800	1,800		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2617	VICTIM SERVIC	040	INDIRECT	0	1,337.0%	446.300%	0	4,013.0%	4,905.82%	5,351	5,351		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2617	VICTIM SERVIC	070	IN STATE	193	259.134%	334.77%	1,494	1,346.90%	2,592.52%	2,750	2,750		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2617	VICTIM SERVIC	080	OUT OF S	0	0.0%	108.0%	0	0.0%	1,183.0%	1,290	1,290		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2617	VICTIM SERVIC	252	VICTIM SE	645	0.0%	3,726.0%	98,574	224,065.227%	568,971.39%	596,634	596,634		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2906	SEXUAL ASSLT	027	TRANSFEE	0	0.0%	2,377.0%	0	6,136.0%	26,149.23%	28,526	28,526		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2906	SEXUAL ASSLT	037	TECHNOL	0	0.0%	417.0%	0	0.0%	4,583.0%	5,000	5,000		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2906	SEXUAL ASSLT	038	TECHNOL	0	0.0%	1,916.0%	0	0.0%	21,072.0%	22,988	22,988		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2906	SEXUAL ASSLT	039	TELECOM	9	0.0%	34.0%	300	672.224%	1,127.60%	1,300	1,300		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2906	SEXUAL ASSLT	040	INDIRECT	0	0.0%	454.0%	0	0.0%	4,991.0%	5,445	5,445		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2906	SEXUAL ASSLT	042	ADDITION	0	0.0%	403.0%	0	0.0%	4,433.0%	4,836	4,836		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2906	SEXUAL ASSLT	067	TRAINING	0	0.0%	608.0%	6,985	0.0%	7,300.0%	7,300	7,300		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2906	SEXUAL ASSLT	070	IN STATE	392	856.218%	634.135%	3,608	4,305.119%	5,834.74%	7,025	7,025		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2906	SEXUAL ASSLT	080	OUT OF S	0	0.0%	371.0%	2,516	3,074.122%	4,450.69%	4,450	4,450		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2907	PRESCRIPTION	040	INDIRECT	0	100.0%	33.300%	0	200.0%	367.55%	400	400		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2907	PRESCRIPTION	041	AUDIT FUI	0	0.0%	42.0%	0	0.0%	458.0%	500	500		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2907	PRESCRIPTION	072	GRANTS F	63,064	1,139.2%	171,948.1%	206,103	249,971.121%	561,951.44%	563,517	563,517		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2908	SUDDEN INFAN	039	TELECOM	0	0.0%	48.0%	0	0.0%	532.0%	580	580		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2908	SUDDEN INFAN	070	IN STATE	0	0.0%	38.0%	0	0.0%	413.0%	450	450		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	2908	SUDDEN INFAN	080	OUT OF S	123	0.0%	304.0%	1,664	0.0%	4,104.0%	5,270	5,270		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	3426	FFY 06 NCHIP	G040	INDIRECT	0	0.0%	4.0%	0	0.0%	41.0%	45	45		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	3426	FFY 06 NCHIP	G041	AUDIT FUI	0	0.0%	24.0%	0	0.0%	260.0%	284	284		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	3426	FFY 06 NCHIP	G072	GRANTS F	235	0.0%	120,699.0%	1,017	633.62%	523,020.0%	523,020	523,020		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	4458	BYRNE JAG	040	INDIRECT	0	500.0%	173.288%	0	1,500.0%	1,907.79%	2,080	2,080		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	4458	BYRNE JAG	041	AUDIT FUI	0	0.0%	125.0%	0	0.0%	1,375.0%	1,500	1,500		
2019	010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	4458													

FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		FY19 ACTUAL	actual vs		FY19 APPROPRIATION
														prior yr	MAY ESTIMATE		prior yr	ESTIMATE	prior yr	vs.estimate		prior yr	vs.estimate	
2019		010	21	PROF LIC	021	PROF L	ALL O	2150	DIVISION OF	2406	MEDICAL PROF	030	EQUIPME	15,798	988	6%	5,865	17%	37,263	4,898	13%	13,834	35%	14,065
2019		010	21	PROF LIC	021	PROF L	ALL O	2150	DIVISION OF	2406	MEDICAL PROF	039	TELECOM	-1,224	2,560	0%	2,333	110%	23,202	26,507	114%	21,878	121%	28,000
2019		010	21	PROF LIC	021	PROF L	ALL O	2150	DIVISION OF	2406	MEDICAL PROF	040	INDIRECT	0	0	0%	0	0%	46,685	0	0%	0	0%	0
2019		010	21	PROF LIC	021	PROF L	ALL O	2150	DIVISION OF	2406	MEDICAL PROF	049	TRANSFE	0	0	0%	47,745	0%	266,538	423,642	159%	285,292	148%	572,944
2019		010	21	PROF LIC	021	PROF L	ALL O	2150	DIVISION OF	2406	MEDICAL PROF	061	UNEMPL	-1,688	0	0%	0	0%	-1,657	0	0%	0	0%	0
2019		010	21	PROF LIC	021	PROF L	ALL O	2150	DIVISION OF	2406	MEDICAL PROF	062	WORKER	70	0	0%	0	0%	674	0	0%	0	0%	0
2019		010	21	PROF LIC	021	PROF L	ALL O	2150	DIVISION OF	2406	MEDICAL PROF	065	BOARD E	9,600	9,935	103%	12,122	322%	90,465	108,535	120%	114,232	95%	126,000
2019		010	21	PROF LIC	021	PROF L	ALL O	2150	DIVISION OF	2406	MEDICAL PROF	066	EMPLOYE	0	0	0%	417	0%	921	60	7%	3,486	2%	5,000
2019		010	21	PROF LIC	021	PROF L	ALL O	2150	DIVISION OF	2406	MEDICAL PROF	070	IN STATE	5,672	9,556	168%	6,970	137%	50,153	62,817	125%	61,635	102%	74,510
2019		010	21	PROF LIC	021	PROF L	ALL O	2150	DIVISION OF	2406	MEDICAL PROF	080	OUT OF S	-31	0	0%	124	0%	0	1,410	0%	1,366	103%	1,490
2019		010	21	PROF LIC	021	PROF L	ALL O	2150	DIVISION OF	2406	MEDICAL PROF	081	IMPAIRD	0	8,100	0%	42,321	119%	191,250	277,900	145%	507,850	55%	507,850
2019		010	21	PROF LIC	021	PROF L	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	026	ORGANIZ	0	0	0%	25	0%	0	0	0%	275	0%	300
2019		010	21	PROF LIC	021	PROF L	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	027	TRANSFE	0	0	0%	158	0%	0	0	0%	1,742	0%	1,900
2019		010	21	PROF LIC	021	PROF L	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	028	TRANSFE	296	275	93%	709	39%	2,461	2,455	100%	5,886	42%	6,690
2019		010	21	PROF LIC	021	PROF L	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	030	EQUIPME	0	0	0%	1,676	0%	453	2,560	565%	20,115	13%	20,115
2019		010	21	PROF LIC	021	PROF L	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	038	TECHNOL	0	6,300	0%	1,375	458%	0	7,240	0%	15,125	48%	16,500
2019		010	21	PROF LIC	021	PROF L	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	039	TELECOM	-70	183	0%	200	91%	914	1,958	214%	1,829	107%	2,400
2019		010	21	PROF LIC	021	PROF L	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	042	ADDITION	0	0	0%	947	0%	3,481	0	0%	7,789	0%	11,368
2019		010	21	PROF LIC	021	PROF L	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	070	IN STATE	0	0	0%	1,047	0%	0	0	0%	11,512	0%	12,558
2019		010	21	PROF LIC	021	PROF L	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	102	CONTRAC	5,024	5,024	100%	3,870	130%	50,242	45,218	90%	38,697	117%	50,306
2019		010	21	PROF LIC	021	PROF L	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	103	CONTRAC	833	135,833	16,300%	18,586	731%	10,833	151,964	1,403%	241,613	63%	297,369
2019			21	PROF LIC	021	PROF L	ALL OTHER					CATEGORY TOTALS		91,366	302,473	331%	383,327	79%	1,430,185	2,940,196	206%	3,562,811	33%	4,297,349
2019			010	21	PROF LIC	021	PROF L	AGENCY TOTALS					466,493	823,963	177%	846,232	97%	6,372,616	8,669,336	136%	9,623,871	90%	10,912,029	
2019		010	22	BUS & EQ	022	BUS & E	FULL T	2200	OFFICE OF	12007	ADMINISTRAT	010	PERSONA	14,417	13,781	96%	20,234	68%	117,804	167,894	143%	165,341	102%	171,724
2019		010	22	BUS & EQ	022	BUS & E	FULL T	2200	OFFICE OF	12007	ADMINISTRAT	011	PERSONA	9,585	9,875	103%	10,024	99%	97,289	117,403	121%	101,740	115%	111,764
2019		010	22	BUS & EQ	022	BUS & E	FULL T	2205	ECONOMIC	11448	ECONOMIC DE	010	PERSONA	58,611	64,227	110%	60,821	106%	713,538	749,048	105%	740,435	101%	803,340
2019		010	22	BUS & EQ	022	BUS & E	FULL T	2205	ECONOMIC	11448	ECONOMIC DE	011	PERSONA	7,695	7,928	103%	18,364	43%	36,551	94,253	258%	87,228	108%	105,592
2019		010	22	BUS & EQ	022	BUS & E	FULL T	2205	ECONOMIC	11449	OFFC OF INTER	010	PERSONA	14,670	15,393	105%	14,942	103%	172,075	181,038	105%	175,262	103%	190,204
2019		010	22	BUS & EQ	022	BUS & E	FULL T	2205	ECONOMIC	11450	PROCUREMENT	010	PERSONA	13,819	15,944	115%	14,857	107%	168,689	178,413	106%	181,366	98%	194,514
2019		010	22	BUS & EQ	022	BUS & E	FULL T	2205	ECONOMIC	11453	OFFICE OF WO	010	PERSONA	18,783	25,853	138%	53,451	48%	226,310	290,015	128%	644,018	45%	725,554
2019		010	22	BUS & EQ	022	BUS & E	FULL T	2205	ECONOMIC	11454	JOB TRAINING	059	TEMP FUL	0	0	0%	2,887	0%	0	0	0%	31,754	0%	34,641
2019		010	22	BUS & EQ	022	BUS & E	FULL T	2210	TRAVEL AND	2013	DIVISION OF TR	010	PERSONA	25,545	39,855	156%	29,558	135%	312,804	348,292	111%	361,947	96%	395,875
2019		010	22	BUS & EQ	022	BUS & E	FULL T	2210	TRAVEL AND	2013	DIVISION OF TR	011	PERSONA	7,315	0	0%	7,860	0%	87,780	85,065	97%	94,314	90%	102,174
2019		010	22	BUS & EQ	022	BUS & E	FULL T	2210	TRAVEL AND	3901	BUREAU OF FIL	010	PERSONA	0	5,304	0%	5,459	97%	0	63,267	0%	60,044	105%	65,503
2019		015	22	BUS & EQ	022	BUS & E	FULL T	2210	TRAVEL AND	2025	SAFETY REST	A010	PERSONA	39,124	47,511	121%	45,920	103%	485,139	488,898	101%	569,407	86%	603,161
2019		015	22	BUS & EQ	022	BUS & E	FULL T	2210	TRAVEL AND	2025	SAFETY REST	A019	HOLIDAY	0	0	0%	1,000	0%	8,903	9,988	112%	10,875	92%	12,000
2019		017	22	BUS & EQ	022	BUS & E	FULL T	2210	TRAVEL AND	2026	SAFETY REST	A010	PERSONA	25,070	25,857	103%	28,098	92%	271,136	293,955	108%	303,866	97%	342,237
2019		017	22	BUS & EQ	022	BUS & E	FULL T	2210	TRAVEL AND	2026	SAFETY REST	A019	HOLIDAY	0	0	0%	1,250	0%	9,363	10,203	109%	13,415	77%	15,000
2019			010	22	BUS & EQ	022	BUS & E	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS		234,634	271,527	116%	314,724	86%	2,707,381	3,077,733	114%	3,541,034	87%	3,873,282
2019		010	22	BUS & EQ	022	BUS & E	PART T	2205	OFFICE OF WO	050	PERSONA	0	595	0%	3,649	16%	18,258	17,410	95%	38,330	45%	43,787		
2019		015	22	BUS & EQ	022	BUS & E	PART T	2210	TRAVEL AND	2025	SAFETY REST	A050	PERSONA	32,153	31,636	98%	36,519	87%	388,120	399,304	103%	440,821	91%	480,397
2019		017	22	BUS & EQ	022	BUS & E	PART T	2210	TRAVEL AND	2026	SAFETY REST	A050	PERSONA	12,632	11,664	92%	16,334	71%	155,428	151,717	98%	200,979	75%	217,867
2019			010	22	BUS & EQ	022	BUS & E	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS		44,785	43,895	98%	56,502	78%	561,805	568,430	101%	680,129	84%	742,051
2019		010	22	BUS & EQ	022	BUS & E	OVER T	2210	TRAVEL AND	2013	DIVISION OF TR	018	OVERTIME	0	0	0%	83	0%	381	0	0%	1,000	0%	1,000
2019		015	22	BUS & EQ	022	BUS & E	OVER T	2210	TRAVEL AND	2025	SAFETY REST	A018	OVERTIME	0	763	0%	1,400	54%	14,369	13,718	95%	15,280	90%	16,800
2019		017	22	BUS & EQ	022	BUS & E	OVER T	2210	TRAVEL AND	2026	SAFETY REST	A018	OVERTIME	19	1,100	5,684%	23	4,764%	11,522	14,986	130%	13,746	109%	15,300
2019			010	22	BUS & EQ	022	BUS & E	OVER TIME TOTALS				CATEGORY TOTALS		19	1,863	9,805%	1,506	124%	26,271	28,704	109%	30,026	96%	33,100
2019		010	22	BUS & EQ	022	BUS & E	BENE F	2200	OFFICE OF	12007	ADMINISTRAT	060	BENEFITS	7,214	8,883	123%	10,198	87%	83,732	106,673	127%	118,363	90%	123,639
2019		010	22	BUS & EQ	022	BUS & E	BENE F	2205	ECONOMIC	11448	ECONOMIC DE	060	BENEFITS	19,512	31,274	160%	21,898	143%	334,705	373,019	111%	375,628	99%	410,271
2019		010	22	BUS & EQ	022	BUS & E	BENE F	2205	ECONOMIC	11449	OFFC OF INTER	060	BENEFITS	4,186	6,085	145%	3,925	155%	68,420	72,618	106%	64,159	113%	69,774
2019		010	22	BUS & EQ	022	BUS & E	BENE F	2205	ECONOMIC	11450	PROCUREMENT	060	BENEFITS	4,916	7,512	153%	5,178	145%	92,734	90,995	98%	97,666	93%	103,598
2019		010	22	BUS & EQ	022	BUS & E	BENE F	2205	ECONOMIC	11453	OFFICE OF WO	060	BENEFITS	5,841	35,204	603%	18,977	186%	90,480	158,539	175%	293,984	54%	341,577
2019		010	22	BUS & EQ	022	BUS & E	BENE F	2205	ECONOMIC	11454	JOB TRAINING	060	BENEFITS	0	0	0%	3,400	0%	0	0	0%	37,399	0%	40,799
2019		010	22	BUS & EQ	022	BUS & E	BENE F	2210	TRAVEL AND	2013	DIVISION OF TR	060	BENEFITS	10,693	17,449	163%	13,875	126%	202,945	218,271	108%	263,325	83%	286,275
2019		010	22	BUS & EQ	022	BUS & E	BENE F	2210	TRAVEL AND	3901	BUREAU OF FIL	060	BENEFITS	0	3,226	0%	2,668	121%	0	38,601	0%	29,348	132%	32,016
2019		015	22	BUS & EQ	022	BUS & E	BENE F	2210	TRAVEL AND	2025	SAFETY REST	A060	BENEFITS	17,864	29,289	164%	21,121	139%	341,116	349,791	103%	403,307	87%	440,928
2019		017	22	BUS & EQ	022	BUS & E	B																	

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1449	OFFC OF INTER	070	IN STATE	378		685	181%	602	114%	920	1,678	182%	1,464	115%	2,000
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1449	OFFC OF INTER	080	OUT OF S	5,779	8,512	147%	6,712	127%	20,358	21,742	107%	20,167	108%		22,000
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1450	PROCUREMENT	026	ORGANIZ	0	0	0%	213	0%	1,669	2,406	144%	2,556	94%	2,556	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1450	PROCUREMENT	027	TRANSFE	1,116	1,818	163%	862	211%	13,065	11,582	89%	10,099	115%	11,582	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1450	PROCUREMENT	030	EQUIPME	0	0	0%	857	0%	0	9,350	0%	9,429	99%	10,286	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1450	PROCUREMENT	039	TELECOM	297	287	97%	358	80%	2,208	2,635	119%	2,661	99%	3,200	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1450	PROCUREMENT	040	INDIRECT	0	0	0%	2,000	0%	0	22,000	0%	22,000	0%	24,000	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1450	PROCUREMENT	041	AUDIT FU	0	0	0%	25	0%	0	270	0%	0	0%	295	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1450	PROCUREMENT	070	IN STATE	30	0	0%	326	0%	239	671	281%	2,597	26%	4,000	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1450	PROCUREMENT	080	OUT OF S	20	2,505	12,653%	22	11,94%	14,840	14,466	97%	16,776	86%	18,000	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1451	STATE TRADE	8102	CONTRAC	0	0	0%	10,064	0%	131,962	92,607	70%	120,771	77%	120,771	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1452	STATE TRADE	8102	CONTRAC	0	0	0%	0	0%	29,261	0	0%	0	0%	0	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1453	OFFICE OF WO	022	REN'S-LE	3,525	323	9%	4,686	7%	44,107	16,925	38%	58,644	29%	58,966	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1453	OFFICE OF WO	024	MAINT OT	0	0	0%	500	0%	0	5,500	0%	5,500	0%	6,000	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1453	OFFICE OF WO	026	ORGANIZ	0	0	0%	1,848	0%	7,350	0	0%	20,323	36%	22,171	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1453	OFFICE OF WO	027	TRANSFE	1,673	3,149	188%	2,866	110%	16,983	20,577	121%	29,087	71%	37,963	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1453	OFFICE OF WO	029	INTRA-AG	7,514	4,535	60%	28,652	16%	40,040	35,483	89%	152,681	23%	202,827	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1453	OFFICE OF WO	030	EQUIPME	0	0	0%	465	0%	0	5,112	0%	5,112	0%	5,577	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1453	OFFICE OF WO	037	TECHNOL	0	0	0%	1,033	0%	705	12,401	0%	12,401	0%	12,401	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1453	OFFICE OF WO	038	TECHNOL	0	0	0%	830	0%	235	9,960	0%	9,960	0%	9,960	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1453	OFFICE OF WO	039	TELECOM	475	730	154%	2,908	25%	3,582	5,016	140%	21,950	23%	26,520	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1453	OFFICE OF WO	040	INDIRECT	0	0	0%	17,063	0%	10,181	21,322	209%	204,754	10%	204,754	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1453	OFFICE OF WO	041	AUDIT FU	0	0	0%	2,865	0%	2,368	4,813	203%	34,383	14%	34,383	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1453	OFFICE OF WO	042	ADDITION	0	0	0%	9,271	0%	36,635	0	0%	111,256	0%	111,256	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1453	OFFICE OF WO	049	TRANSFE	20,544	25,294	123%	88,450	29%	282,490	300,210	106%	1,216,238	25%	1,379,440	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1453	OFFICE OF WO	057	BOOKS PR	0	0	0%	2,082	0%	997	499	50%	24,982	2%	24,982	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1453	OFFICE OF WO	066	EMPLOYE	0	0	0%	381	0%	0	4,194	0%	4,194	0%	4,575	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1453	OFFICE OF WO	067	TRAINING	0	0	0%	2,895	0%	0	31,845	0%	31,845	0%	34,740	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1453	OFFICE OF WO	069	PROMOTI	0	0	0%	14,893	0%	12,535	0	0%	163,818	8%	178,710	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1453	OFFICE OF WO	070	IN STATE	0	309	0%	1,816	17%	1,697	776	46%	21,792	4%	21,792	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1453	OFFICE OF WO	080	OUT OF S	752	0	0%	2,522	0%	9,117	0	0%	30,579	0%	36,051	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1453	OFFICE OF WO	102	CONTRAC	685,300	507,872	74%	1,739,424	29%	6,655,931	6,122,498	92%	16,894,042	36%	18,942,859	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1453	OFFICE OF WO	103	CONTRAC	7,716	17,060	221%	101,094	17%	19,905	163,941	824%	260,800	63%	325,182	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1454	JOB TRAINING	022	REN'S-LE	0	0	0%	750	0%	0	8,250	0%	9,000	0%	9,000	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1454	JOB TRAINING	027	TRANSFE	0	0	0%	250	0%	0	2,750	0%	3,000	0%	3,000	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1454	JOB TRAINING	029	INTRA-AG	24,980	0	0%	23,267	0%	175,448	195,840	112%	163,422	120%	218,479	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1454	JOB TRAINING	030	EQUIPME	0	0	0%	417	0%	0	4,583	0%	5,000	0%	5,000	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1454	JOB TRAINING	037	TECHNOL	0	0	0%	934	0%	0	10,271	0%	11,205	0%	11,205	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1454	JOB TRAINING	038	TECHNOL	0	0	0%	453	0%	0	4,979	0%	5,432	0%	5,432	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1454	JOB TRAINING	039	TELECOM	0	0	0%	1,000	0%	0	11,000	0%	12,000	0%	12,000	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1454	JOB TRAINING	040	INDIRECT	0	0	0%	5,342	0%	0	58,758	0%	64,100	0%	64,100	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1454	JOB TRAINING	041	AUDIT FU	0	0	0%	719	0%	0	7,913	0%	8,632	0%	8,632	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1454	JOB TRAINING	049	TRANSFE	0	0	0%	230,797	0%	0	2,538,772	0%	2,769,569	0%	2,769,569	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1454	JOB TRAINING	066	EMPLOYE	0	0	0%	500	0%	0	5,500	0%	6,000	0%	6,000	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1454	JOB TRAINING	067	TRAINING	0	0	0%	31,499	0%	0	346,490	0%	377,989	0%	377,989	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1454	JOB TRAINING	069	PROMOTI	0	0	0%	9,938	0%	12,880	119,257	16%	119,257	16%	119,257	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1454	JOB TRAINING	070	IN STATE	329	0	0%	10,585	0%	399	276	69%	12,855	2%	12,855	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1454	JOB TRAINING	102	CONTRAC	105,103	55,300	53%	528,525	10%	1,469,076	1,380,007	94%	7,387,429	19%	8,048,738	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1455	OEA GRANT	040	INDIRECT	0	0	0%	4,284	0%	0	47,128	0%	51,412	0%	51,412	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1455	OEA GRANT	041	AUDIT FU	0	0	0%	52	0%	0	569	0%	621	0%	621	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1455	OEA GRANT	057	BOOKS PR	0	0	0%	99	0%	86,299	1,192	0%	1,192	0%	1,192	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1455	OEA GRANT	080	OUT OF S	0	0	0%	75	0%	0	821	0%	896	0%	896	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1455	OEA GRANT	102	CONTRAC	400	0	0%	86	0%	145,600	1,200	1%	31,255	4%	31,340	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1456	SMALL BUSINES	102	CONTRAC	0	0	0%	26,250	0%	236,250	236,250	100%	236,250	100%	315,000	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	1457	INNOVATIVE RE	102	CONTRAC	0	0	0%	22,917	0%	206,250	206,250	100%	206,250	100%	275,000	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	2231	TELECOMMUNIC	039	TELECOM	0	0	0%	378	0%	0	4,155	0%	4,532	0%	4,532	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	2234	ECONOMIC DEV	102	CONTRAC	0	0	0%	2,083	0%	0	22,917	0%	25,000	0%	25,000	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	2241	ECONOMIC DEV	075	GRANTS &	0	0	0%	1,135	0%	0	12,483	0%	13,618	0%	13,618	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	2253	WORKFORCE C	080	OUT OF S	0	0	0%	135	0%	0	1,366	0%	1,486	92%	1,621	
2019		010	22	BUS & EQ	022	BUS & EQ	2205	ECONOMIC	2253	WORKFORCE C	103	CONTRAC	0	0	0%	22,519	0%	3,008	270,229	0%	270,229	0%	270,229	

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019		015	22	BUS & EQ	022	BUS & EQ	2210	TRAVEL AND	2025	SAFETY REST	A047	OWN FOR	0	0	0%	83	0%	884	0	0%	1,000	0%	1,000
2019		015	22	BUS & EQ	022	BUS & EQ	2210	TRAVEL AND	2025	SAFETY REST	A048	CONTRAC	5,492	15,075	275%	11,875	127%	118,316	203,980	172%	255,844	80%	334,930
2019		015	22	BUS & EQ	022	BUS & EQ	2210	TRAVEL AND	2025	SAFETY REST	A062	WORKERS	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2019		015	22	BUS & EQ	022	BUS & EQ	2210	TRAVEL AND	2025	SAFETY REST	A070	IN STATE	2,096	2,064	98%	2,575	80%	5,668	7,167	126%	6,964	103%	8,600
2019		015	22	BUS & EQ	022	BUS & EQ	2210	TRAVEL AND	2025	SAFETY REST	A080	OUT OF S	0	0	0%	75	0%	0	0	0%	825	0%	900
2019		017	22	BUS & EQ	022	BUS & EQ	2210	TRAVEL AND	2026	SAFETY REST	A022	RENTS-LE	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2019		017	22	BUS & EQ	022	BUS & EQ	2210	TRAVEL AND	2026	SAFETY REST	A023	HEAT ELE	2,142	6,883	321%	2,317	297%	46,110	54,671	119%	49,899	110%	55,000
2019		017	22	BUS & EQ	022	BUS & EQ	2210	TRAVEL AND	2026	SAFETY REST	A024	MAINT OT	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2019		017	22	BUS & EQ	022	BUS & EQ	2210	TRAVEL AND	2026	SAFETY REST	A029	INTRA-AG	0	0	0%	10,539	0%	0	0	0%	115,932	0%	126,471
2019		017	22	BUS & EQ	022	BUS & EQ	2210	TRAVEL AND	2026	SAFETY REST	A030	EQUIPMEI	0	0	0%	217	0%	0	1,770	0%	2,383	74%	2,600
2019		017	22	BUS & EQ	022	BUS & EQ	2210	TRAVEL AND	2026	SAFETY REST	A039	TELECOM	750	1,936	258%	839	231%	13,660	15,321	112%	15,267	100%	18,500
2019		017	22	BUS & EQ	022	BUS & EQ	2210	TRAVEL AND	2026	SAFETY REST	A040	INDIRECT	0	0	0%	980	0%	0	0	0%	10,783	0%	11,763
2019		017	22	BUS & EQ	022	BUS & EQ	2210	TRAVEL AND	2026	SAFETY REST	A047	OWN FOR	0	0	0%	250	0%	2,957	0	0%	3,000	0%	3,000
2019		017	22	BUS & EQ	022	BUS & EQ	2210	TRAVEL AND	2026	SAFETY REST	A048	CONTRAC	4,058	6,450	159%	4,097	157%	23,886	23,630	99%	24,118	98%	30,000
2019		017	22	BUS & EQ	022	BUS & EQ	2210	TRAVEL AND	2026	SAFETY REST	A070	IN STATE	1,069	650	61%	1,069	61%	2,809	2,872	102%	2,809	102%	3,500
2019		017	22	BUS & EQ	022	BUS & EQ	2210	TRAVEL AND	2026	SAFETY REST	A070	IN STATE	1,471,734	1,213,164	82%	4,112,183	30%	16,972,329	17,219,210	101%	42,761,888	40%	47,348,945
2019		017	22	BUS & EQ	022	BUS & EQ	2210	TRAVEL AND	2026	SAFETY REST	A070	IN STATE	1,843,941	1,699,138	92%	4,675,437	36%	21,860,766	23,026,604	105%	49,605,359	46%	54,888,971
2019		010	23	SAFETY	023	SAFETY FULL	2310	OFFICE OF	1123	SP INTELLIGEN	010	PERSONA	8,862	4,860	55%	8,935	54%	105,981	88,113	83%	106,854	82%	115,966
2019		010	23	SAFETY	023	SAFETY FULL	2310	OFFICE OF	4333	IGNITION INTER	059	TEMP FUL	0	0	0%	870	0%	7,350	0	0%	10,442	0%	10,442
2019		010	23	SAFETY	023	SAFETY FULL	2310	OFFICE OF	4195	HOMELAND SE	010	PERSONA	0	0	0%	23,279	0%	0	0	0%	256,067	0%	279,346
2019		010	23	SAFETY	023	SAFETY FULL	2310	OFFICE OF	45003	AERIAL LIFE SA	010	PERSONA	10,826	11,422	106%	11,456	100%	129,411	134,924	104%	136,946	99%	148,517
2019		010	23	SAFETY	023	SAFETY FULL	2310	OFFICE OF	45125	HEARINGS-HSA	059	TEMP FUL	14,222	11,642	82%	31,016	38%	122,443	68,088	56%	267,035	25%	278,666
2019		010	23	SAFETY	023	SAFETY FULL	2310	OFFICE OF	47541	NHTSA GRANTS	010	PERSONA	9,249	9,395	102%	9,679	97%	112,191	115,090	103%	117,412	98%	127,091
2019		010	23	SAFETY	023	SAFETY FULL	2320	DIVISION OF	2318	PETROLEUM PD	010	PERSONA	10,464	7,193	69%	12,990	55%	113,219	99,443	88%	140,551	71%	153,549
2019		010	23	SAFETY	023	SAFETY FULL	2330	DIVISION OF	1110	DRIVER - SAFET	010	PERSONA	9,094	9,427	104%	10,091	93%	107,295	138,025	129%	119,064	116%	125,747
2019		010	23	SAFETY	023	SAFETY FULL	2330	DIVISION OF	1110	DRIVER - SAFET	019	HOLIDAY	435	0	0%	0	0%	435	0	0%	0	0%	0
2019		010	23	SAFETY	023	SAFETY FULL	2330	DIVISION OF	3765	FATAL ACCIDENT	010	PERSONA	3,491	3,744	107%	3,722	101%	40,757	43,362	106%	43,459	100%	47,181
2019		010	23	SAFETY	023	SAFETY FULL	2330	DIVISION OF	8200	MOTORCYCLE R	010	PERSONA	11,234	11,802	105%	11,725	101%	134,633	140,442	104%	140,521	100%	152,246
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	1876	COLD CASE UN	010	PERSONA	5,806	4,720	81%	6,194	76%	68,059	68,582	101%	72,603	94%	78,797
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	1876	COLD CASE UN	019	HOLIDAY	0	612	0%	125	490%	1,257	1,949	155%	1,500	130%	1,500
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	2063	SUBSTANCE AB	059	TEMP FUL	0	0	0%	0	0%	6,070	0	0%	0	0%	0
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	2064	SUBSTANCE AB	010	PERSONA	23,846	19,835	83%	29,952	66%	189,188	272,884	144%	237,634	115%	267,562
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	2913	PERMITS AND	1010	PERSONA	16,995	18,109	107%	20,397	89%	196,247	212,194	108%	235,539	90%	255,892
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	2913	PERMITS AND	1019	HOLIDAY	0	0	0%	417	0%	3,006	4,446	148%	4,269	104%	5,000
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	3103	NEW ENTRANT	010	PERSONA	2,528	2,706	107%	2,683	101%	30,298	32,129	106%	32,161	100%	34,844
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	3345	NHDOJ Grants	059	TEMP FUL	4,932	4,835	98%	5,078	95%	58,141	61,760	106%	59,862	103%	65,091
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	4008	OUTSIDE DETAI	010	PERSONA	3,084	3,179	103%	3,239	98%	36,306	38,082	105%	38,135	100%	41,374
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	4008	OUTSIDE DETAI	019	FT EMPLO	229,971	172,695	75%	267,379	65%	1,887,571	1,888,707	100%	2,194,608	86%	2,490,840
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	4008	OUTSIDE DETAI	019	HOLIDAY	0	0	0%	42	0%	0	0	0%	458	0%	500
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	4010	ENFORCEMENT	010	PERSONA	10,195	0	0%	0	0%	26,121	0	0%	0	0%	0
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	4010	ENFORCEMENT	019	HOLIDAY	532	0	0%	0	0%	532	0	0%	0	0%	0
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	4019	CRIMINAL REC	010	PERSONA	87,434	99,046	113%	95,866	103%	1,002,908	1,050,946	105%	1,099,623	96%	1,197,510
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	4176	SEACOAST SEC	010	PERSONA	9,656	9,901	103%	12,295	81%	107,038	120,815	113%	136,288	89%	148,001
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	4176	SEACOAST SEC	019	HOLIDAY	309	331	107%	310	107%	1,863	2,214	119%	1,870	118%	2,600
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	4215	NHH SECURITY	010	PERSONA	44,035	47,959	109%	53,572	90%	517,560	547,684	106%	629,647	87%	683,247
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	4215	NHH SECURITY	019	HOLIDAY	-28	0	0%	2,083	0%	17,799	20,738	117%	22,164	94%	25,000
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	5001	WATERCRAFT	010	PERSONA	56,100	58,713	105%	62,388	94%	744,377	727,245	98%	827,806	88%	888,947
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	5001	WATERCRAFT	019	HOLIDAY	981	1,500	153%	1,415	106%	9,441	8,320	88%	13,625	61%	18,000
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	5046	RECREATIONAL	010	PERSONA	6,410	9,915	155%	22,513	44%	98,089	113,788	116%	344,527	33%	367,040
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	5412	DETECTIVE BU	010	PERSONA	343,278	369,687	108%	359,189	103%	4,326,361	4,321,260	100%	4,526,883	95%	4,865,418
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	5412	DETECTIVE BU	019	HOLIDAY	16,180	23,715	147%	19,577	121%	62,290	87,599	141%	66,000	133%	72,000
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	5412	DETECTIVE BU	059	TEMP FUL	5,369	5,780	108%	5,597	103%	64,422	66,879	104%	67,165	100%	72,762
2019		010	23	SAFETY	023	SAFETY FULL	2340	DIVISION OF	8239	URINE & CODIS	010	PERSONA	13,270	14,259	107%	13,952	102%	155,679	161,293	104%	163,679	99%	177,631
2019		010	23	SAFETY	023	SAFETY FULL	2360	HOMELND S	1232	DECLARED DIS	059	TEMP FUL	0	3,590	0%	8,320	43%	0	37,743	0%	91,519	41%	99,839
2019		010	23	SAFETY	023	SAFETY FULL	2360	HOMELND S	2730	DIR OF HOMELN	011	PERSONA	8,284	4,792	58%	8,780	55%	105,902	105,805	100%	112,236	94%	121,630
2019		010	23	SAFETY	023	SAFETY FULL	2360	HOMELND S	2740	EMERGENCY M	010	PERSONA	127,995	136,467	107%	129,255	106%	1,583,890	1,526,957	96%	1,599,286	95%	1,725,101
2019		010	23	SAFETY	023	SAFETY FULL	2360	HOMELND S	2740	EMERGENCY M	012	PERSONA	6,629	8,319	125%	7,064	118%	85,523	96,015	112%	91,138	105%	100,156
2019		010	23	SAFETY	023																		

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19			
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION				
2019			015	23	SAFETY	0223	SAFETY	FULL	2330	DIVISION OF	2315	FINANCIAL RES	010	PERSONA	73,365	75,576	103%	79,475	95%	886,892	910,246	103%	960,748	95%	1,041,507
2019			015	23	SAFETY	0223	SAFETY	FULL	2330	DIVISION OF	2926	OPERATIONS	010	PERSONA	205,243	235,007	115%	233,478	101%	2,573,899	2,724,265	106%	2,927,988	93%	3,164,381
2019			015	23	SAFETY	0223	SAFETY	FULL	2330	DIVISION OF	3100	ADMIN-DIV OF	N010	PERSONA	55,856	58,850	105%	59,586	99%	674,162	695,889	103%	719,182	97%	778,942
2019			015	23	SAFETY	0223	SAFETY	FULL	2330	DIVISION OF	3100	ADMIN-DIV OF	N011	PERSONA	8,863	9,583	108%	9,402	102%	106,361	110,597	104%	112,829	98%	122,231
2019			015	23	SAFETY	0223	SAFETY	FULL	2330	DIVISION OF	3100	ADMIN-DIV OF	N012	PERSONA	7,695	8,319	108%	8,123	102%	92,340	96,015	104%	97,470	99%	105,591
2019			015	23	SAFETY	0223	SAFETY	FULL	2330	DIVISION OF	3101	PUPIL TRANSPD	010	PERSONA	5,629	5,918	105%	6,298	71%	46,447	68,716	148%	68,472	100%	76,595
2019			015	23	SAFETY	0223	SAFETY	FULL	2330	DIVISION OF	3101	PUPIL TRANSPD	019	HOLIDAY	433	0	0%	1,250	0%	866	421	49%	2,500	17%	2,500
2019			015	23	SAFETY	0223	SAFETY	FULL	2330	DIVISION OF	3109	INTERNATL REQ	010	PERSONA	5,122	7,622	149%	6,206	123%	95,858	92,957	97%	116,148	80%	124,282
2019			015	23	SAFETY	0223	SAFETY	FULL	2330	DIVISION OF	8107	REFLECTORIZ	010	PERSONA	12,858	13,853	108%	15,907	87%	159,991	166,246	104%	197,936	84%	213,849
2019			015	23	SAFETY	0223	SAFETY	FULL	2340	DIVISION OF	2305	COMMERCIAL E	010	PERSONA	217,741	250,968	115%	242,398	104%	2,558,411	2,852,016	111%	2,848,128	100%	3,100,382
2019			015	23	SAFETY	0223	SAFETY	FULL	2340	DIVISION OF	2305	COMMERCIAL E	019	HOLIDAY	10,637	13,333	125%	12,860	104%	29,120	45,749	157%	35,203	130%	40,000
2019			015	23	SAFETY	0223	SAFETY	FULL	2340	DIVISION OF	2927	STATE POLICE	1010	PERSONA	127,140	123,358	97%	122,370	101%	1,553,197	1,479,061	95%	1,494,924	99%	1,616,976
2019			015	23	SAFETY	0223	SAFETY	FULL	2340	DIVISION OF	2927	STATE POLICE	1019	HOLIDAY	435	722	166%	495	146%	43,851	47,482	108%	49,957	95%	56,000
2019			015	23	SAFETY	0223	SAFETY	FULL	2340	DIVISION OF	3106	MCSAP GRANT	010	PERSONA	37,348	37,377	100%	40,603	92%	409,656	441,935	108%	445,357	99%	485,076
2019			015	23	SAFETY	0223	SAFETY	FULL	2340	DIVISION OF	3106	MCSAP GRANT	019	HOLIDAY	2,024	2,377	117%	5,494	43%	6,496	6,568	101%	17,635	37%	20,000
2019			015	23	SAFETY	0223	SAFETY	FULL	2340	DIVISION OF	4003	TRAFFIC BURE	010	PERSONA	815,799	854,335	105%	840,144	102%	10,031,075	10,204,041	102%	10,330,414	99%	11,045,239
2019			015	23	SAFETY	0223	SAFETY	FULL	2340	DIVISION OF	4003	TRAFFIC BURE	011	PERSONA	8,425	9,583	114%	9,168	105%	101,100	114,456	113%	110,020	104%	119,188
2019			015	23	SAFETY	0223	SAFETY	FULL	2340	DIVISION OF	4003	TRAFFIC BURE	019	HOLIDAY	38,533	41,686	108%	47,084	89%	318,443	321,045	101%	389,113	83%	419,000
2019			015	23	SAFETY	0223	SAFETY	FULL	2340	DIVISION OF	4010	ENFORCEMENT	010	PERSONA	405,474	427,775	106%	424,481	101%	5,044,107	5,282,414	105%	5,280,564	100%	5,674,198
2019			015	23	SAFETY	0223	SAFETY	FULL	2340	DIVISION OF	4010	ENFORCEMENT	019	HOLIDAY	23,091	23,110	100%	25,051	92%	195,469	206,293	106%	212,064	97%	225,000
2019			015	23	SAFETY	0223	SAFETY	FULL	2340	DIVISION OF	4022	STATE POLICE	010	PERSONA	172,208	178,167	103%	177,927	100%	2,083,052	2,143,044	103%	2,152,235	100%	2,334,521
2019			015	23	SAFETY	0223	SAFETY	FULL	2340	DIVISION OF	4022	STATE POLICE	059	TEMP FUL	0	3,910	0%	3,833	102%	34,192	34,927	102%	46,000	76%	46,000
2019			015	23	SAFETY	0223	SAFETY	FULL	2340	DIVISION OF	8241	TOXICOLOGY L	010	PERSONA	53,778	56,813	106%	55,958	102%	639,971	670,636	105%	665,912	101%	721,884
2019			015	23	SAFETY	0223	SAFETY	FULL	TIME	PERSONNEL TOTALS		CATEGORY TOTALS			4,864,566	5,085,978	105%	5,383,682	94%	57,513,715	59,841,262	104%	63,350,729	94%	68,521,962
2019			010	23	SAFETY	0223	SAFETY	PART	2310	OFFICE OF	1118	HOMELAND STA	050	PERSONA	0	0	0%	10,417	0%	0	0	0%	14,583	0%	124,999
2019			010	23	SAFETY	0223	SAFETY	PART	2310	OFFICE OF	42395	NH MOTOR VEH	050	PERSONA	0	250	0%	833	30%	600	500	83%	10,000	5%	10,000
2019			010	23	SAFETY	0223	SAFETY	PART	2310	OFFICE OF	43313	IGNITION INTER	050	PERSONA	4,137	2,609	63%	4,994	52%	38,814	40,266	104%	46,851	86%	51,459
2019			010	23	SAFETY	0223	SAFETY	PART	2310	OFFICE OF	41495	HOMELAND SE	050	PERSONA	0	2,229	0%	8,495	26%	2,445	11,969	490%	93,526	13%	101,946
2019			010	23	SAFETY	0223	SAFETY	PART	2310	OFFICE OF	45003	AERIAL LIFT SA	050	PERSONA	2,030	2,138	105%	3,959	54%	27,072	31,437	116%	52,796	60%	57,930
2019			010	23	SAFETY	0223	SAFETY	PART	2310	OFFICE OF	45409	HL3 TRAINING	050	PERSONA	0	5,107	0%	4,324	118%	0	19,595	0%	47,568	41%	51,893
2019			010	23	SAFETY	0223	SAFETY	PART	2310	OFFICE OF	47541	NHTSA GRANT	050	PERSONA	5,774	9,747	169%	8,168	119%	66,483	92,301	139%	94,053	98%	102,158
2019			010	23	SAFETY	0223	SAFETY	PART	2310	OFFICE OF	47543	410 ALCOHOL-I	050	PERSONA	0	0	0%	7,445	0%	0	0	0%	81,896	0%	89,341
2019			010	23	SAFETY	0223	SAFETY	PART	2310	OFFICE OF	48896	BROADBAND GI	050	PERSONA	0	0	0%	21,724	0%	12,226	0	0%	260,684	0%	260,684
2019			010	23	SAFETY	0223	SAFETY	PART	2330	DIVISION OF	2315	FINANCIAL RES	050	PERSONA	0	0	0%	0	0%	0	897	0%	0	0%	0
2019			010	23	SAFETY	0223	SAFETY	PART	2330	DIVISION OF	2394	ARBITRATION B	050	PERSONA	200	150	75%	562	27%	2,100	1,200	57%	5,900	20%	5,900
2019			010	23	SAFETY	0223	SAFETY	PART	2330	DIVISION OF	3765	FATAL ACCIDENT	050	PERSONA	0	0	0%	625	0%	0	0	0%	6,875	0%	7,500
2019			010	23	SAFETY	0223	SAFETY	PART	2330	DIVISION OF	7467	DMV CRASH DA	050	PERSONA	0	4,216	0%	2,333	181%	0	15,058	0%	25,667	59%	28,000
2019			010	23	SAFETY	0223	SAFETY	PART	2330	DIVISION OF	8200	MOTORCYCLE	050	PERSONA	23,495	25,012	106%	38,958	64%	183,832	177,120	96%	304,815	58%	363,669
2019			010	23	SAFETY	0223	SAFETY	PART	2340	DIVISION OF	1223	SEX OFFENDER	050	PERSONA	0	0	0%	1,250	0%	382	0	0%	15,000	0%	15,000
2019			010	23	SAFETY	0223	SAFETY	PART	2340	DIVISION OF	1237	BORDER ENFOR	050	PERSONA	0	0	0%	50	0%	0	0	0%	550	0%	600
2019			010	23	SAFETY	0223	SAFETY	PART	2340	DIVISION OF	1876	COLD CASE UN	050	PERSONA	3,403	3,783	111%	4,046	94%	44,168	56,876	129%	52,507	108%	57,478
2019			010	23	SAFETY	0223	SAFETY	PART	2340	DIVISION OF	2913	PERMITS AND L	050	PERSONA	4,395	4,103	93%	4,094	100%	49,721	43,136	87%	46,318	93%	48,045
2019			010	23	SAFETY	0223	SAFETY	PART	2340	DIVISION OF	3103	NEW ENTRANT	050	PERSONA	0	1,938	0%	5,833	33%	49,689	48,670	98%	53,779	90%	70,000
2019			010	23	SAFETY	0223	SAFETY	PART	2340	DIVISION OF	3116	HIGH PRIORITY	050	PERSONA	0	0	0%	50	0%	154	0	0%	550	28%	600
2019			010	23	SAFETY	0223	SAFETY	PART	2340	DIVISION OF	3117	SEX OFFENDER	050	PERSONA	430	821	191%	5,622	15%	2,263	5,314	235%	29,566	18%	32,065
2019			010	23	SAFETY	0223	SAFETY	PART	2340	DIVISION OF	3345	NHDOJ Grants	050	PERSONA	21,176	3,710	18%	33,509	11%	29,707	44,694	150%	47,008	95%	51,365
2019			010	23	SAFETY	0223	SAFETY	PART	2340	DIVISION OF	4003	TRAFFIC BURE	050	PERSONA	0	0	0%	0	0%	89	0	0%	0	0%	0
2019			010	23	SAFETY	0223	SAFETY	PART	2340	DIVISION OF	4008	OUTSIDE DETAI	050	PERSONA	5,339	6,288	118%	9,064	69%	67,604	71,549	106%	114,775	62%	123,096
2019			010	23	SAFETY	0223	SAFETY	PART	2340	DIVISION OF	4019	CRIMINAL REC	050	PERSONA	10,315	8,664	84%	12,735	68%	87,909	112,796	128%	108,524	104%	120,000
2019			010	23	SAFETY	0223	SAFETY	PART	2340	DIVISION OF	4215	NHH SECURITY	050	PERSONA	9,365	9,172	98%	11,426	80%	117,422	116,339	99%	143,260	81%	155,304
2019			010	23	SAFETY	0223	SAFETY	PART	2340	DIVISION OF	5001	WATERCRAFT	050	PERSONA	26,607	23,672	89%	34,780	68%	189,905	285,140	150%	248,243	115%	313,946
2019			010	23	SAFETY	0223	SAFETY	PART	2340	DIVISION OF	5046	RECREATIONAL	050	PERSONA	15,044	17,507	116%	54,578	32%	287,944	239,341	83%	1,044,634	23%	1,179,555
2019			010	23	SAFETY	0223	SAFETY	PART	2340	DIVISION OF	5412	DETECTIVE BUR	050	PERSONA	-17,671	2,062	0%	600	344%	0	2,683	0%	6,600	41%	7,200
2019			010	23	SAFETY	0223	SAFETY	PART	2340	DIVISION OF	7498	HSEM GRANTS	050	PERSONA	1,694	2,100	124%	1,757	120%	23,365	24,051	103%	24,234	99%	27,345
2019			010	23	SAFETY	0223	SAFETY	PART	2360	HOMELND S	0813	DR 4026-TS	IRE	050	PERSONA	0	0	0%	38						

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019		010	23	SAFETY	0223	SAFETY	OVER	2310	OFFICE OF 4192	HLS EXERCISE	018	0	0	0%	415	0%	0	0%	4,569	0%	4,984	
2019		010	23	SAFETY	0223	SAFETY	OVER	2310	OFFICE OF 4195	HOMELAND SE	018	91	47	52%	4,661	1%	1,229	3,170	258%	63,287	5%	71,435
2019		010	23	SAFETY	0223	SAFETY	OVER	2310	OFFICE OF 45003	AERIAL LIFT SA	018	702	2,287	326%	1,026	223%	8,229	9,326	113%	12,036	77%	13,448
2019		010	23	SAFETY	0223	SAFETY	OVER	2310	OFFICE OF 45409	HLS TRAINING	018	0	0	0%	411	0%	0	0	0%	4,521	0%	4,932
2019		010	23	SAFETY	0223	SAFETY	OVER	2310	OFFICE OF 47541	NHTSA GRANTS	018	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2310	OFFICE OF 47543	410 ALCOHOL	018	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2310	OFFICE OF 48896	BROADBAND M	018	23	0	0%	77,092	0%	23	0	0%	77,092	0%	77,092
2019		010	23	SAFETY	0223	SAFETY	OVER	2320	DIVISION OF 2318	PETROLEUM PC	018	0	8	0%	142	6%	0	209	0%	1,558	13%	1,700
2019		010	23	SAFETY	0223	SAFETY	OVER	2320	DIVISION OF 2319	COPY CENTER	018	-469	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	OVER	2320	DIVISION OF 3120	ROAD TOLL AU	018	-74	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	OVER	2320	DIVISION OF 4244	DYED FUEL EVA	018	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2330	DIVISION OF 1110	DRIVER - SAFE	018	88	862	976%	137	629%	3,146	4,762	151%	4,879	98%	5,553
2019		010	23	SAFETY	0223	SAFETY	OVER	2330	DIVISION OF 3100	ADMIN-DIV OF	018	-415	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	OVER	2330	DIVISION OF 3101	PUPIL TRANSP	018	285	0	0%	0	0%	285	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	OVER	2330	DIVISION OF 3765	FATAL ACCIDENT	018	0	0	0%	417	0%	1,859	2,222	120%	5,000	44%	5,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2330	DIVISION OF 7467	DMV CRASH DA	018	5,873	-1,733	-30%	3,144	-55%	36,430	20,455	56%	19,504	105%	20,460
2019		010	23	SAFETY	0223	SAFETY	OVER	2330	DIVISION OF 8200	MOTORCYCLE	018	1,014	505	50%	1,105	46%	6,730	5,991	89%	7,335	82%	8,400
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 1223	SEX OFFENDER	018	5,362	1,223	23%	15,273	8%	8,627	29,833	346%	24,574	121%	35,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 1237	BORDER ENFOR	018	0	6,174	0%	3,917	158%	12,463	30,056	241%	35,053	86%	47,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 1876	COLD CASE UN	018	737	7,376	1,001%	616	1,197%	8,051	14,702	183%	6,730	218%	10,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 2063	SUBSTANCE AB	018	5,419	0	0%	5,419	0%	71,602	71,615	100%	71,612	100%	71,625
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 2064	SUBSTANCE AB	018	28,133	27,357	97%	28,513	96%	273,372	239,527	86%	277,067	86%	293,575
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 2211	HWY SFTY EQU	018	1,221	1,934	158%	2,160	90%	10,337	10,433	101%	18,284	57%	21,071
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 2368	NH STATE POLI	018	0	342	0%	4,167	8%	36,079	36,615	101%	44,082	83%	50,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 2939	NHSP JOIN THE	018	0	0	0%	3,750	0%	78	63	80%	134	47%	45,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 2913	PERMITS AND L	018	2,339	2,762	118%	2,731	101%	24,280	27,558	113%	28,342	97%	30,200
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 3103	NEW ENTRANT	018	-13	223	0%	1,250	18%	4,002	4,580	114%	12,802	36%	15,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 3106	MCSAP GRANT	018	0	0	0%	0	0%	206	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 3116	HIGH PRIORITY	018	0	1,460	0%	1,667	88%	9,167	17,526	191%	16,835	104%	20,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 3117	SEX OFFENDER	018	2,524	4,559	181%	9,065	50%	61,969	58,103	94%	222,596	26%	228,300
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 3127	BACKGROUND REDU	018	2,820	5,522	196%	5,144	107%	37,789	32,654	86%	68,944	47%	75,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 3131	COVERDELL NF	018	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 3345	NHDOJ Grants	018	366	4,557	1,245%	1,032	442%	366	11,395	3,112%	11,347	100%	12,378
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 4003	TRAFFIC BURE	018	6,550	6,915	106%	0	0%	9,022	10,394	104%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 4008	OUTSIDE DETAI	018	810	696	86%	1,067	65%	6,712	10,344	154%	8,837	117%	10,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 4010	ENFORCEMENT	018	1,101	0	0%	0	0%	1,699	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 4011	HAMPTON BEAC	018	847	0	0%	0	0%	847	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 4013	STATE POLICE	018	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 4017	FEDERAL FORF	018	0	0	0%	833	0%	18,058	0	0%	10,000	0%	10,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 4019	CRIMINAL REC	018	4,942	6,200	125%	7,941	78%	44,544	88,564	199%	71,565	124%	80,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 4176	SEACOAST SEQ	018	411	591	144%	596	99%	4,988	6,102	122%	7,237	84%	8,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 4215	NHH SECURITY	018	2,962	8,721	294%	4,342	201%	61,947	78,462	127%	90,814	86%	99,035
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 4343	DRUG ERADICA	018	5,251	15,996	305%	44,997	36%	15,974	169,144	1,059%	136,880	124%	362,795
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 4690	DARE-DONATIO	018	0	0	0%	208	0%	1,766	2,284	129%	2,500	91%	2,500
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 5001	WATERCRAFT	018	3,238	4,297	133%	2,988	144%	51,222	30,775	60%	47,273	65%	50,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 5046	RECREATIONAL	018	1,042	876	84%	2,007	44%	7,080	3,459	49%	13,634	25%	21,840
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 5070	NHSP DISTRAC	018	9,478	7,754	82%	20,721	37%	50,225	58,670	117%	99,350	59%	108,382
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 5412	DETECTIVE BU	018	29,098	125,745	432%	58,307	216%	325,976	627,046	192%	653,188	96%	667,854
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 5477	OPERATION SA	018	5,757	5,699	99%	9,054	63%	59,095	62,771	106%	92,936	68%	101,095
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 7479	ENFORCEMENT	018	5,112	7,466	146%	7,443	100%	112,423	133,165	118%	163,694	81%	196,460
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 7482	DWI PATROLS	018	15,418	17,535	114%	28,851	61%	258,220	228,585	89%	483,181	47%	505,068
2019		010	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF 8239	URINE & CODIS	018	980	763	78%	1,406	54%	4,733	7,153	151%	6,792	105%	10,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2360	HOMELND S1232	DECLARED DIS	018	1,101	111	10%	56,899	0%	1,101	2,405	218%	56,899	4%	56,899
2019		010	23	SAFETY	0223	SAFETY	OVER	2360	HOMELND S2740	EMERGENCY M	018	6,238	13,107	210%	6,132	214%	178,141	135,280	76%	160,417	84%	175,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2360	HOMELND S2748	RIM - C	018	385	448	116%	592	76%	3,189	4,595	144%	4,912	94%	5,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2360	HOMELND S2760	SEABROOK STA	018	1,111	2,598	234%	1,471	177%	17,269	8,849	51%	22,865	39%	25,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2360	HOMELND S2770	VERMONT YAN	018	0	0	0%	1,250	0%	0	177	0%	13,750	1%	15,000
2019		010	23	SAFETY	0223	SAFETY	OVER	2360	HOMELND S2820	HAZARD MITIG	018	0	0	0%	237	0%	0	0	0%	2,602	0%	2,839
2019		010	23	SAFETY	0223	SAFETY	OVER	2360	HOMELND S4393	PRE-DISASTER	018	0	0	0%	739	0%	0	0	0%	8,127	0%	8,866
2019		010	23	SAFETY	0223	SAFETY	OVER	2360	HOMELND S7484	INFORMATION	018	58	1,769	3,070%	983	180%	1,626	4,055	249%	24,525	17%	26,754
2019		010	23	SAFETY	0223	SAFETY	OVER	2360	HOMELND S8192	100% EMPG-SS	018	-113	-210	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	OVER	2360	HOMELND S8240	BIOTERRORISM	018	0	124	0%	1							

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019		015	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF	4010	ENFORCEMENT	018	OVERTIME	31,574	51,147	162%	42,051	122%	357,436	357,143	100%	430,833	83%	470,000
2019		015	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF	4011	HAMPTON BEA	018	OVERTIME	11,223	0	0%	12,415	0%	47,980	56,800	118%	53,074	107%	78,938
2019		015	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF	4012	N.L.E.T.S.	018	OVERTIME	0	0	0%	1,457	0%	0	5,828	0%	16,026	36%	17,483
2019		015	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF	4014	STATE POLICE	018	OVERTIME	8,499	8,448	99%	7,900	107%	157,145	108,427	69%	146,078	74%	147,000
2019		015	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF	4022	STATE POLICE	018	OVERTIME	4,781	11,178	234%	6,909	162%	51,588	60,710	118%	74,543	81%	89,000
2019		015	23	SAFETY	0223	SAFETY	OVER	2340	DIVISION OF	8241	TOXICOLOGY L	018	OVERTIME	345	2,653	768%	822	323%	14,878	29,348	191%	32,083	91%	35,000
2019		010	23	SAFETY	0223	SAFETY	OVER	TOTALS			CATEGORY TOTALS			377,511	590,256	156%	727,553	81%	4,676,131	4,991,214	107%	6,434,556	78%	7,274,370
2019		010	23	SAFETY	0223	SAFETY	BENE	2310	OFFICE OF	0843	DEPT OF SAFE	060	BENEFITS	0	0	0%	0	0%	0	-121	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	BENE	2310	OFFICE OF	1118	HOMELAND ST	060	BENEFITS	0	0	0%	2,807	0%	3,288	2,550	78%	19,859	13%	33,683
2019		010	23	SAFETY	0223	SAFETY	BENE	2310	OFFICE OF	1123	SP INTELLIGEN	060	BENEFITS	2,972	1,638	55%	3,762	44%	56,960	41,289	72%	72,097	57%	78,591
2019		010	23	SAFETY	0223	SAFETY	BENE	2310	OFFICE OF	12395	NH MOTOR VEH	060	BENEFITS	0	19	0%	83	23%	46	38	83%	1,000	4%	1,000
2019		010	23	SAFETY	0223	SAFETY	BENE	2310	OFFICE OF	13313	IGNITION INTER	060	BENEFITS	317	200	63%	2,263	9%	3,715	3,080	83%	26,553	12%	28,629
2019		010	23	SAFETY	0223	SAFETY	BENE	2310	OFFICE OF	14192	HLS EXERCISE	060	BENEFITS	0	0	0%	82	0%	0	0	0%	904	0%	986
2019		010	23	SAFETY	0223	SAFETY	BENE	2310	OFFICE OF	14195	HOMELAND SEQ	060	BENEFITS	-4	230	0%	14,825	2%	730	2,055	281%	161,540	1%	177,902
2019		010	23	SAFETY	0223	SAFETY	BENE	2310	OFFICE OF	15003	AERIAL LIFT SA	060	BENEFITS	3,553	5,729	161%	4,087	140%	60,813	65,226	107%	69,962	93%	76,176
2019		010	23	SAFETY	0223	SAFETY	BENE	2310	OFFICE OF	15125	HEARINGS-HSA	060	BENEFITS	5,653	5,157	91%	16,242	32%	50,833	29,534	58%	146,409	20%	151,022
2019		010	23	SAFETY	0223	SAFETY	BENE	2310	OFFICE OF	15409	HLS TRAINING	060	BENEFITS	0	391	0%	364	107%	0	1,499	0%	4,007	37%	4,372
2019		010	23	SAFETY	0223	SAFETY	BENE	2310	OFFICE OF	17541	NHTSA GRANTS	060	BENEFITS	3,060	5,295	173%	4,968	107%	49,667	53,862	108%	80,635	67%	87,610
2019		010	23	SAFETY	0223	SAFETY	BENE	2310	OFFICE OF	17543	410 ALCOHOL-I	060	BENEFITS	0	0	0%	735	0%	0	0	0%	8,080	0%	8,815
2019		010	23	SAFETY	0223	SAFETY	BENE	2310	OFFICE OF	18896	BROADBAND G	060	BENEFITS	4	0	0%	540	0%	939	0	0%	114,302	0%	114,302
2019		010	23	SAFETY	0223	SAFETY	BENE	2320	DIVISION OF	2318	PETROLEUM P	060	BENEFITS	3,189	2,774	87%	3,604	77%	63,542	39,252	62%	71,807	55%	77,379
2019		010	23	SAFETY	0223	SAFETY	BENE	2320	DIVISION OF	2319	COPY CENTER	060	BENEFITS	-161	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	BENE	2320	DIVISION OF	3120	ROAD TOLL AU	060	BENEFITS	-46	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	BENE	2320	DIVISION OF	4244	DYED FUEL EV	060	BENEFITS	0	0	0%	70	0%	0	0	0%	766	0%	835
2019		010	23	SAFETY	0223	SAFETY	BENE	2330	DIVISION OF	1110	DRIVER - SAFE	060	BENEFITS	4,293	6,374	148%	5,265	121%	63,260	81,801	129%	77,585	105%	83,166
2019		010	23	SAFETY	0223	SAFETY	BENE	2330	DIVISION OF	2315	FINANCIAL RES	060	BENEFITS	0	0	0%	0	0%	0	69	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	BENE	2330	DIVISION OF	2394	ARBITRATION B	060	BENEFITS	15	11	75%	43	27%	161	92	57%	451	20%	451
2019		010	23	SAFETY	0223	SAFETY	BENE	2330	DIVISION OF	3100	ADMIN-DIV OF	N060	BENEFITS	-113	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	BENE	2330	DIVISION OF	3101	PUPIL TRANSP	060	BENEFITS	88	0	0%	0	0%	88	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	BENE	2330	DIVISION OF	3765	FATAL ACCIDEN	060	BENEFITS	692	743	107%	842	88%	8,453	9,041	107%	10,273	88%	11,115
2019		010	23	SAFETY	0223	SAFETY	BENE	2330	DIVISION OF	7464	FFY 09 DMV CR	060	BENEFITS	-42	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	BENE	2330	DIVISION OF	7467	DMV CRASH DA	060	BENEFITS	-459	-21	0%	513	-4%	7,110	5,142	72%	5,866	88%	6,153
2019		010	23	SAFETY	0223	SAFETY	BENE	2330	DIVISION OF	8200	MOTORCYCLE	060	BENEFITS	5,663	8,002	141%	6,635	121%	82,503	86,408	105%	96,669	89%	107,252
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	1223	SEX OFFENDER	060	BENEFITS	1,185	347	29%	4,267	8%	2,559	8,517	333%	9,210	92%	13,012
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	1237	BORDER ENFOR	060	BENEFITS	0	1,878	0%	1,213	155%	4,163	9,186	221%	11,074	83%	14,559
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	1876	COLD CASE UNI	060	BENEFITS	3,670	4,612	126%	4,199	110%	43,237	44,958	104%	49,475	91%	54,904
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	2063	SUBSTANCE AB	060	BENEFITS	595	0	0%	549	0%	15,377	14,102	92%	14,180	99%	14,181
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	2064	SUBSTANCE AB	060	BENEFITS	20,429	18,209	89%	28,006	65%	176,980	208,915	118%	242,624	86%	265,143
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	2211	HWY SFTY EQU	060	BENEFITS	120	381	318%	215	177%	2,016	2,054	102%	3,622	57%	4,177
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	2368	NH STATE POLI	060	BENEFITS	0	99	0%	1,287	8%	10,796	10,630	98%	13,701	78%	15,440
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	2369	NHSP JOIN THE	060	BENEFITS	0	0	0%	1,376	0%	24	19	80%	52	38%	16,515
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	2913	PERMITS AND L	060	BENEFITS	6,130	9,831	160%	8,989	109%	99,123	116,585	118%	145,368	80%	159,015
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	3103	NEW ENTRANT	060	BENEFITS	1,400	2,804	200%	1,242	226%	46,303	40,979	89%	41,073	100%	47,704
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	3106	MCSAP GRANT	060	BENEFITS	0	0	0%	0	0%	64	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	3116	HIGH PRIORITY	060	BENEFITS	0	451	0%	708	64%	2,829	5,421	192%	7,022	77%	8,492
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	3117	SEX OFFENDER	060	BENEFITS	466	1,387	298%	1,893	73%	17,760	16,981	96%	72,125	24%	73,631
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	3127	BACKLOG REDU	060	BENEFITS	153	1,077	705%	481	224%	7,332	6,380	86%	23,085	27%	25,105
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	3131	COVERDELL NF	060	BENEFITS	0	0	0%	515	0%	0	0	0%	5,661	0%	6,176
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	3345	NHDOJ Grants	060	BENEFITS	3,257	3,174	97%	3,964	80%	22,460	25,741	115%	27,335	94%	29,364
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	4003	TRAFFIC BURE	060	BENEFITS	1,768	1,717	97%	0	0%	2,588	2,401	93%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	4008	OUTSIDE DETAI	060	BENEFITS	53,369	51,346	96%	71,210	72%	568,230	557,524	98%	758,185	74%	855,254
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	4010	ENFORCEMENT	060	BENEFITS	5,481	0	0%	0	0%	13,135	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	4011	HAMPTON BEA	060	BENEFITS	262	0	0%	0	0%	262	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	4013	STATE POLICE	060	BENEFITS	0	0	0%	129	0%	0	0	0%	1,415	0%	1,544
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	4017	FEDERAL FORF	060	BENEFITS	0	0	0%	257	0%	5,424	0	0%	3,088	0%	3,088
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	4019	CRIMINAL REC	060	BENEFITS	33,915	61,438	181%	41,039	150%	600,945	710,393	118%	727,176	98%	796,153
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	4176	SEACOAST SEC	060	BENEFITS	3,471	4,696	135%	6,091	77%	40,429	55,341	137%	70,960	78%	77,816
2019		010	23	SAFETY	0223	SAFETY	BENE	2340	DIVISION OF	4215	NH SECURITY	060	BENEFITS	16,584	30,073	181%	20,608	146%	305,537	344,680	113%	379,682	91%	414,324
2019		010	23	SAFETY	0223	SAFETY	BENE	2340</																

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2019		010	23	SAFETY	0223	SAFETY	BENEF	2380	FIRE SAFETY	6931	FIRE SAFETY G	060	BENEFITS	109	0	0%	110	0%	1,038	470	45%	1,055	45%	1,265
2019		015	23	SAFETY	0223	SAFETY	BENEF	2310	OFFICE OF	42300	OFFICE OF THE	060	BENEFITS	9,468	13,244	140%	10,348	128%	170,516	180,116	106%	186,376	99%	202,643
2019		015	23	SAFETY	0223	SAFETY	BENEF	42304	BUREAU OF	060	BENEFITS	40,696	67,922	167%	42,650	159%	777,669	806,743	104%	815,014	97%	886,437		
2019		015	23	SAFETY	0223	SAFETY	BENEF	2310	OFFICE OF	42321	GRANTS COOR	060	BENEFITS	3,806	6,136	161%	4,281	143%	69,929	73,668	105%	78,667	94%	85,536
2019		015	23	SAFETY	0223	SAFETY	BENEF	2310	OFFICE OF	47546	HIGHWAY SAFE	060	BENEFITS	7,959	10,537	132%	8,330	126%	129,323	133,015	103%	135,363	98%	146,908
2019		015	23	SAFETY	0223	SAFETY	BENEF	2320	DIVISION OF	02310	BUSINESS OFF	060	BENEFITS	42,551	72,065	169%	48,752	148%	753,172	858,317	114%	862,930	99%	942,859
2019		015	23	SAFETY	0223	SAFETY	BENEF	2320	DIVISION OF	02316	CENTRAL MAIN	060	BENEFITS	6,715	9,624	143%	7,155	135%	108,084	113,296	105%	115,171	98%	123,812
2019		015	23	SAFETY	0223	SAFETY	BENEF	2320	DIVISION OF	02319	COPY CENTER	060	BENEFITS	1,785	2,753	154%	2,823	98%	33,721	45,633	135%	53,336	86%	55,233
2019		015	23	SAFETY	0223	SAFETY	BENEF	2320	DIVISION OF	02320	EQUIPMENT C	060	BENEFITS	21,543	32,369	150%	22,790	142%	394,096	408,071	104%	416,900	98%	452,985
2019		015	23	SAFETY	0223	SAFETY	BENEF	2320	DIVISION OF	03110	ROAD TOLL AD	060	BENEFITS	14,876	24,164	162%	18,783	129%	291,290	300,670	103%	367,803	82%	399,423
2019		015	23	SAFETY	0223	SAFETY	BENEF	2320	DIVISION OF	03120	ROAD TOLL AU	060	BENEFITS	15,512	23,117	149%	17,394	133%	232,359	254,075	109%	260,540	98%	284,061
2019		015	23	SAFETY	0223	SAFETY	BENEF	2330	DIVISION OF	02311	DRIVER LICEN	060	BENEFITS	38,095	59,863	157%	41,941	143%	695,334	718,947	103%	765,526	94%	833,075
2019		015	23	SAFETY	0223	SAFETY	BENEF	2330	DIVISION OF	02312	MOTOR VEHICL	060	BENEFITS	23,828	40,556	170%	27,544	147%	420,065	484,146	115%	485,562	100%	529,845
2019		015	23	SAFETY	0223	SAFETY	BENEF	2330	DIVISION OF	02314	CERTIFICATE O	060	BENEFITS	30,092	52,064	173%	35,646	146%	535,033	611,501	114%	633,792	96%	690,420
2019		015	23	SAFETY	0223	SAFETY	BENEF	2330	DIVISION OF	02315	FINANCIAL RES	060	BENEFITS	31,499	50,963	162%	35,737	143%	613,660	614,863	100%	696,215	88%	756,884
2019		015	23	SAFETY	0223	SAFETY	BENEF	2330	DIVISION OF	02326	OPERATIONS	060	BENEFITS	84,240	161,831	192%	102,506	158%	1,702,231	1,882,595	111%	2,071,323	91%	2,247,623
2019		015	23	SAFETY	0223	SAFETY	BENEF	2330	DIVISION OF	03100	ADMIN-DIV O	060	BENEFITS	22,734	36,055	159%	26,389	137%	418,248	425,360	102%	485,490	88%	526,442
2019		015	23	SAFETY	0223	SAFETY	BENEF	2330	DIVISION OF	03101	PUPIL TRANSP	060	BENEFITS	2,988	2,250	75%	3,866	58%	25,523	27,375	107%	33,024	83%	36,362
2019		015	23	SAFETY	0223	SAFETY	BENEF	2330	DIVISION OF	03109	INTERNATL RE	060	BENEFITS	3,453	8,231	238%	4,606	179%	68,958	89,984	130%	91,996	98%	97,771
2019		015	23	SAFETY	0223	SAFETY	BENEF	2330	DIVISION OF	08107	REFLECTORIZ	060	BENEFITS	5,497	8,742	159%	6,643	132%	121,727	109,790	90%	147,110	75%	158,953
2019		015	23	SAFETY	0223	SAFETY	BENEF	2340	DIVISION OF	02305	COMMERCIAL E	060	BENEFITS	114,360	142,973	125%	130,812	109%	1,342,295	1,537,023	115%	1,535,409	100%	1,673,190
2019		015	23	SAFETY	0223	SAFETY	BENEF	2340	DIVISION OF	02927	STATE POLICE	060	BENEFITS	50,976	69,555	136%	52,246	133%	832,347	872,133	101%	893,868	99%	970,205
2019		015	23	SAFETY	0223	SAFETY	BENEF	2340	DIVISION OF	03106	MCSAP GRAN	060	BENEFITS	20,029	17,419	87%	22,162	79%	197,427	212,500	108%	218,453	97%	237,080
2019		015	23	SAFETY	0223	SAFETY	BENEF	2340	DIVISION OF	04003	TRAFFIC BURE	060	BENEFITS	408,061	461,934	113%	435,552	106%	5,219,439	5,342,433	102%	5,571,063	96%	5,957,832
2019		015	23	SAFETY	0223	SAFETY	BENEF	2340	DIVISION OF	04005	AUXILIARY POL	060	BENEFITS	606	378	62%	1,311	29%	3,593	3,980	111%	4,202	95%	4,584
2019		015	23	SAFETY	0223	SAFETY	BENEF	2340	DIVISION OF	04010	ENFORCEMENT	060	BENEFITS	216,025	238,728	111%	246,253	97%	2,604,183	2,799,414	107%	2,968,586	94%	3,199,516
2019		015	23	SAFETY	0223	SAFETY	BENEF	2340	DIVISION OF	04011	HAMPTON BEA	060	BENEFITS	3,140	0	0%	3,763	0%	14,102	17,090	121%	16,903	101%	25,250
2019		015	23	SAFETY	0223	SAFETY	BENEF	2340	DIVISION OF	04014	STATE POLICE	060	BENEFITS	1,448	2,459	170%	1,413	174%	50,153	35,513	71%	48,928	73%	51,460
2019		015	23	SAFETY	0223	SAFETY	BENEF	2340	DIVISION OF	04022	STATE POLICE	060	BENEFITS	55,392	87,587	158%	58,684	149%	985,649	1,031,542	105%	1,044,229	99%	1,135,597
2019		015	23	SAFETY	0223	SAFETY	BENEF	2340	DIVISION OF	8221	TOXICOLOGY L	060	BENEFITS	17,948	29,193	163%	18,887	155%	330,781	345,873	105%	348,086	99%	378,201
2019														2,067,071	2,858,232	138%	2,541,433	112%	31,011,755	33,170,261	107%	36,611,364	91%	39,836,407
2019		010	23	SAFETY	0223	SAFETY	CONS	2310	OFFICE OF	44195	HOMELAND SEQ	046	CONSULT	0	0	0%	50,581	0%	0	0%	556,396	0%	606,977	
2019		010	23	SAFETY	0223	SAFETY	CONS	2310	OFFICE OF	45410	HLS EQUIPME	046	CONSULT	0	0	0%	45,833	0%	0	0%	504,167	0%	550,000	
2019		010	23	SAFETY	0223	SAFETY	CONS	2310	OFFICE OF	47541	NHTSA GRANTS	046	CONSULT	0	15,517	0%	3,333	466%	0	36,846	0%	36,667	100%	40,000
2019		010	23	SAFETY	0223	SAFETY	CONS	2310	OFFICE OF	48896	BROADBAND GI	046	CONSULT	0	0	0%	35,228	0%	0	0%	387,504	0%	422,732	
2019		010	23	SAFETY	0223	SAFETY	CONS	2330	DIVISION OF	47468	CDLIS DATA I	046	CONSULT	0	0	0%	22,068	0%	0	264,814	0%	242,746	109%	264,814
2019		010	23	SAFETY	0223	SAFETY	CONS	2340	DIVISION OF	2211	HWY SFTY EQU	046	CONSULT	0	0	0%	28,410	0%	68,309	0	0%	340,921	0%	340,921
2019		010	23	SAFETY	0223	SAFETY	CONS	2340	DIVISION OF	3345	NHDOJ Grants	046	CONSULT	0	0	0%	664	0%	0	578	0%	7,305	8%	7,969
2019		010	23	SAFETY	0223	SAFETY	CONS	2340	DIVISION OF	4017	FEDERAL FORF	046	CONSULT	37,000	0	0%	0	0%	88,209	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	CONS	2340	DIVISION OF	4019	CRIMINAL REC	046	CONSULT	43,000	0	0%	0	0%	43,000	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	CONS	2340	DIVISION OF	4565	J-ONE EARMAR	046	CONSULT	0	0	0%	0	0%	376,120	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	CONS	2360	HOMELND S	2740	EMERGENCY M	046	CONSULT	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2019		010	23	SAFETY	0223	SAFETY	CONS	2360	HOMELND S	2760	SEABROOK STA	046	CONSULT	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2019		010	23	SAFETY	0223	SAFETY	CONS	2365	EMERGENC	1395	BUR OF EMERG	046	CONSULT	1,200	1,200	100%	5,727	21%	13,200	12,000	91%	63,000	19%	63,000
2019		010	23	SAFETY	0223	SAFETY	CONS	2365	EMERGENC	3328	NH VIEWW	046	CONSULT	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2019		010	23	SAFETY	0223	SAFETY	CONS	2365	EMERGENC	4001	COMMUNICATI	046	CONSULT	0	0	0%	83	0%	47,998	0	0%	1,000	0%	1,000
2019		010	23	SAFETY	0223	SAFETY	CONS	2365	EMERGENC	4966	BTOP/BROADB	046	CONSULT	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2019		010	23	SAFETY	0223	SAFETY	CONS	2370	FIRE STAND	3340	FIRE STDS & TR	046	CONSULT	0	0	0%	1,792	0%	0	14,342	0%	19,708	73%	21,500
2019		010	23	SAFETY	0223	SAFETY	CONS	2380	FIRE SAFETY	6631	FIRE SAFETY A	046	CONSULT	0	0	0%	8	0%	0	0	0%	92	0%	100
2019		015	23	SAFETY	0223	SAFETY	CONS	2330	DIVISION OF	3098	CREDIT CARD F	046	CONSULT	122	0	0%	308	0%	6,496	90	1%	16,400	1%	16,400
2019														81,322	16,717	21%	195,120	9%	643,333	328,670	51%	2,187,822	15%	2,348,413
2019		010	23	SAFETY	0223	SAFETY	CURR	2310	OFFICE OF	41118	HOMELAND STA	020	CURRENT	172	7,242	4,216%	472	1,535%	34,328	32,869	96%	94,297	35%	101,999
2019		010	23	SAFETY	0223	SAFETY	CURR	2310	OFFICE OF	41123	SP INTELLIGEN	020	CURRENT	0	2	0%	46	5%	44	60	136%	441	14%	550
2019		010	23	SAFETY	0223	SAFETY	CURR	2310	OFFICE OF	42395	NH MOTOR VEH	020	CURRENT	0	0	0%	58	0%	0	0	0%	642	0%	700
2019		010	23	SAFETY	0223	SAFETY	CURR	2310	OFFICE OF	43313	IGNITION INTER	020	CURRENT	0	375	0%	75	500%	182	466	257%	900	52%	900
2019		010	23	SAFETY	0223	SAFETY	CURR	2310	OFFICE OF	44192	HLS EXERCISE	020	CURRENT	0	0	0%	41	0%	0	451	0%	451	100%	492
2019		010	23	SAFETY	0223	SAFETY	CURR	2310	OFFICE OF	44195	HOMELAND SEQ	020	CURRENT	617	852	138%	7,907	11%	2,856	5,46				

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCT UNIT	CLS	CLS	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION
2019		010	23	SAFETY	0223	SAFETY	CURR	2360	HOMELND S	0813	DR 4026-TS IRE	020	CURRENT	0	0	0%	0%	390	0	0%	0%	0		
2019		010	23	SAFETY	0223	SAFETY	CURR	2360	HOMELND S	1232	DECLARED DIS	020	CURRENT	130	2	2%	1,463	130	14,520	11,74%	1,463	993%	37,654	
2019		010	23	SAFETY	0223	SAFETY	CURR	2360	HOMELND S	2730	DIR OF HOMELN	020	CURRENT	0	19	0%	1,433	1,041	1,562	150%	1,706	92%	1,715	
2019		010	23	SAFETY	0223	SAFETY	CURR	2360	HOMELND S	2740	EMERGENCY M	020	CURRENT	7,004	7,634	109%	7,688	142,383	97,200	68%	156,277	62%	176,954	
2019		010	23	SAFETY	0223	SAFETY	CURR	2360	HOMELND S	2748	RIM - C	020	CURRENT	857	1	0%	1,531	4,544	3,935	87%	8,121	48%	12,250	
2019		010	23	SAFETY	0223	SAFETY	CURR	2360	HOMELND S	2760	SEABROOK STA	020	CURRENT	1,102	500	45%	9,231	2,490	3,857	155%	20,862	18%	20,862	
2019		010	23	SAFETY	0223	SAFETY	CURR	2360	HOMELND S	2770	VERMONT YAN	020	CURRENT	0	0	0%	1,593	22	0	0%	19,000	0%	19,000	
2019		010	23	SAFETY	0223	SAFETY	CURR	2360	HOMELND S	2820	HAZARD MITIG	020	CURRENT	0	0	0%	267	74	0	0%	1,398	0%	3,134	
2019		010	23	SAFETY	0223	SAFETY	CURR	2360	HOMELND S	2821	HAZARD MITI G	020	CURRENT	0	0	0%	60	0	0	0%	664	0%	724	
2019		010	23	SAFETY	0223	SAFETY	CURR	2360	HOMELND S	4333	PRE-DISASTER	020	CURRENT	0	0	0%	554	0	0	0%	6,097	0%	6,651	
2019		010	23	SAFETY	0223	SAFETY	CURR	2360	HOMELND S	7484	INFORMATION	020	CURRENT	0	475	0%	3,488	2,945	6,278	213%	27,356	23%	41,850	
2019		010	23	SAFETY	0223	SAFETY	CURR	2360	HOMELND S	8092	100% EMPG LO	020	CURRENT	0	0	0%	417	0	0	0%	4,583	0%	5,000	
2019		010	23	SAFETY	0223	SAFETY	CURR	2360	HOMELND S	8192	100% EMPG-SS	020	CURRENT	0	2	0%	1,029	22	31	141%	9,905	0%	12,343	
2019		010	23	SAFETY	0223	SAFETY	CURR	2360	HOMELND S	8240	BIOTERRORISM	020	CURRENT	0	2	0%	544	372	31	8%	6,429	0%	6,523	
2019		010	23	SAFETY	0223	SAFETY	CURR	2365	EMERGENC	1393	PUBLIC RELATI	020	CURRENT	0	11	0%	325	604	861	143%	1,143	75%	3,900	
2019		010	23	SAFETY	0223	SAFETY	CURR	2365	EMERGENC	1395	BUR OF EMERG	020	CURRENT	5,576	6,737	121%	6,774	76,340	89,488	117%	92,732	97%	101,312	
2019		010	23	SAFETY	0223	SAFETY	CURR	2365	EMERGENC	1396	NETWORK	020	CURRENT	0	5,296	0%	500	1,059%	5,296	0%	5,500	96%	6,000	
2019		010	23	SAFETY	0223	SAFETY	CURR	2365	EMERGENC	3328	NH VIEWW	020	CURRENT	0	0	0%	858	1,291	36	3%	10,300	0%	10,300	
2019		010	23	SAFETY	0223	SAFETY	CURR	2365	EMERGENC	4001	COMMUNICATI	020	CURRENT	1,816	992	55%	2,010	43,845	31,619	72%	48,507	65%	51,150	
2019		010	23	SAFETY	0223	SAFETY	CURR	2365	EMERGENC	4966	BTOP/BROADB	020	CURRENT	1,878	930	50%	1,916	1,878	1,330	71%	1,916	69%	3,990	
2019		010	23	SAFETY	0223	SAFETY	CURR	2370	FIRE STAND	3340	FIRE STDS & TR	020	CURRENT	0	0	0%	1,841	0	265	0%	20,252	1%	22,093	
2019		010	23	SAFETY	0223	SAFETY	CURR	2370	FIRE STAND	4065	FIRE STANDAR	020	CURRENT	16,624	11,200	67%	19,582	166,086	142,211	86%	195,639	73%	251,309	
2019		010	23	SAFETY	0223	SAFETY	CURR	2370	FIRE STAND	4457	NAT'L FIRE ACA	020	CURRENT	0	218	0%	14,218	82,423	85,958	104%	170,619	50%	170,619	
2019		010	23	SAFETY	0223	SAFETY	CURR	2370	FIRE STAND	4652	FIRE STANDAR	020	CURRENT	25,028	101	0%	24,340	71,999	61,989	86%	70,020	89%	100,276	
2019		010	23	SAFETY	0223	SAFETY	CURR	2370	FIRE STAND	4689	NFA REVOLVIN	020	CURRENT	0	0	0%	67	370	0	0%	800	0%	800	
2019		010	23	SAFETY	0223	SAFETY	CURR	2380	FIRE SAFETY	5002	FIRE SAFETY A	020	CURRENT	0	0	0%	0	4,020	0	0%	0	0%	0	
2019		010	23	SAFETY	0223	SAFETY	CURR	2380	FIRE SAFETY	5006	MECHANICAL S	020	CURRENT	992	2,594	262%	1,114	16,665	19,672	118%	18,711	105%	21,603	
2019		010	23	SAFETY	0223	SAFETY	CURR	2380	FIRE SAFETY	5007	MODULAR BUIL	020	CURRENT	15	18	119%	51	474	740	156%	1,605	46%	2,780	
2019		010	23	SAFETY	0223	SAFETY	CURR	2380	FIRE SAFETY	5311	HMPG GRANT	020	CURRENT	0	0	0%	887	0	0	0%	9,752	0%	10,638	
2019		010	23	SAFETY	0223	SAFETY	CURR	2380	FIRE SAFETY	5922	REDUCED IGNIT	020	CURRENT	0	0	0%	0	5,503	0	0%	0	0%	0	
2019		010	23	SAFETY	0223	SAFETY	CURR	2380	FIRE SAFETY	6631	FIRE SAFETY A	020	CURRENT	6,995	5,093	73%	14,776	45,727	67,268	147%	96,596	70%	137,979	
2019		010	23	SAFETY	0223	SAFETY	CURR	2380	FIRE SAFETY	6931	FIRE SAFETY G	020	CURRENT	0	0	0%	29,024	209,934	159,149	76%	347,642	46%	348,284	
2019		015	23	SAFETY	0223	SAFETY	CURR	2310	OFFICE OF	2300	OFFICE OF THE	020	CURRENT	5,320	1,716	32%	8,151	16,292	20,978	129%	24,963	84%	28,850	
2019		015	23	SAFETY	0223	SAFETY	CURR	2310	OFFICE OF	2304	BUREAU OF HE	020	CURRENT	2,770	3,416	123%	2,881	25,562	30,379	119%	26,582	114%	32,349	
2019		015	23	SAFETY	0223	SAFETY	CURR	2310	OFFICE OF	2321	GRANTS COOR	020	CURRENT	0	4	0%	33	44	99	224%	321	31%	400	
2019		015	23	SAFETY	0223	SAFETY	CURR	2310	OFFICE OF	2756	HIGHWAY SAFE	020	CURRENT	1,702	778	46%	4,121	6,657	2,390	36%	14,617	16%	15,946	
2019		015	23	SAFETY	0223	SAFETY	CURR	2310	OFFICE OF	2820	BENCH WARRA	020	CURRENT	0	1,195	0%	2,917	19	1,195	6,201%	35,000	3%	35,000	
2019		015	23	SAFETY	0223	SAFETY	CURR	2320	DIVISION OF	2310	BUSINESS OFFI	020	CURRENT	2,598	1,913	74%	3,344	18,887	17,380	93%	24,051	72%	27,500	
2019		015	23	SAFETY	0223	SAFETY	CURR	2320	DIVISION OF	2316	CENTRAL MAIN	020	CURRENT	217	193	89%	133	6,181	3,060	50%	3,797	81%	4,087	
2019		015	23	SAFETY	0223	SAFETY	CURR	2320	DIVISION OF	2319	COPY CENTER	020	CURRENT	2,953	-5,196	-176%	5,220	6,886	2,584	38%	10,085	26%	11,002	
2019		015	23	SAFETY	0223	SAFETY	CURR	2320	DIVISION OF	2320	EQUIPMENT CO	020	CURRENT	24,396	34,523	142%	52,440	69,323	53,952	78%	81,027	67%	88,393	
2019		015	23	SAFETY	0223	SAFETY	CURR	2320	DIVISION OF	2325	WAREHOUSE E	020	CURRENT	-14,338	10,006	0%	6,085	-8,308	21,551	0%	66,935	32%	73,020	
2019		015	23	SAFETY	0223	SAFETY	CURR	2320	DIVISION OF	2328	POSTAGE	020	CURRENT	19,951	10,617	53%	6,667	58,439	63,384	108%	73,333	86%	80,000	
2019		015	23	SAFETY	0223	SAFETY	CURR	2320	DIVISION OF	3110	ROAD TOLL ADJ	020	CURRENT	23,423	12,006	51%	36,354	157,002	139,523	89%	243,680	57%	245,833	
2019		015	23	SAFETY	0223	SAFETY	CURR	2320	DIVISION OF	3120	ROAD TOLL AU	020	CURRENT	532	278	52%	979	4,131	3,469	84%	7,602	46%	8,375	
2019		015	23	SAFETY	0223	SAFETY	CURR	2330	DIVISION OF	2311	DRIVER LICENS	020	CURRENT	13,349	-9,729	-73%	13,906	196,263	169,928	87%	204,448	83%	244,181	
2019		015	23	SAFETY	0223	SAFETY	CURR	2330	DIVISION OF	2312	MOTOR VEHICL	020	CURRENT	7,381	10,213	138%	12,474	84,751	75,121	89%	143,224	52%	154,332	
2019		015	23	SAFETY	0223	SAFETY	CURR	2330	DIVISION OF	2314	CERTIFICATE O	020	CURRENT	4,743	31,342	661%	4,423	293,429	299,303	102%	273,622	109%	321,489	
2019		015	23	SAFETY	0223	SAFETY	CURR	2330	DIVISION OF	2315	FINANCIAL RES	020	CURRENT	6,067	10,847	179%	9,501	80,618	92,435	115%	126,254	73%	144,555	
2019		015	23	SAFETY	0223	SAFETY	CURR	2330	DIVISION OF	2926	OPERATIONS	020	CURRENT	5,444	2,888	53%	6,459	44,483	42,102	95%	52,771	80%	57,550	
2019		015	23	SAFETY	0223	SAFETY	CURR	2330	DIVISION OF	3098	CREDIT CARD F	020	CURRENT	23,205	25,377	109%	29,596	210,839	224,388	106%	268,909	83%	335,000	
2019		015	23	SAFETY	0223	SAFETY	CURR	2330	DIVISION OF	3100	ADMIN-DIV OF	020	CURRENT	616	1,153	187%	1,126	10,294	17,878	174%	18,822	95%	20,968	
2019		015	23	SAFETY	0223	SAFETY	CURR	2330	DIVISION OF	3101	PUPIL TRANSP	020	CURRENT	45	96	212%	87	1,763	735	42%	3,418	21%	3,535	
2019		015	23	SAFETY	0223	SAFETY	CURR	2330	DIVISION OF	3109	INTERNATL REQ	020	CURRENT	1,178	645	55%	1,757	7,475	10,306	138%	11,150	92%	12,259	
2019		015	23	SAFETY	0223	SAFETY	CURR	2330	DIVISION OF	8107	REFLECTORIZE	020	CURRENT	239,720	89,025	37%	377	1,322,241	1,392,415	105%	2,080,155	67%	2,417,763	
2019		015	23	SAFETY	0223	SAFETY	CURR	2340	DIVISION OF	2305	COMMERCIAL E	020	CURRENT	10,358	1,958	19%	12,276	63,879	66,532	104%	75,706	88%	81,388	
2019		015	23	SAFETY	0223	SAFETY	CURR	2340	DIVISION OF	2927	STATE POLICE	020	CURRENT	609	291	48%	656	9,000	6,800	76%	9,699	70%	10,548	
2019		015	23	SAFETY	0223	SAFETY	CURR	2340	DIVISION OF	3106	MCSAP GRANT	020	CURRENT	477	3,324	698%	1,330	8,711	13,210	152%	24,305	54%	30,568	
2019		015	23	SAFETY	0223	SAFETY	CURR	2340	DIVISION OF	4003	TRAFFIC BURE	020	CURRENT	76,364	34,264	45%	81,857	647,187	626,014	97%				

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY 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	0223	SAFETY	ALL	02310	OFFICE OF	41195	HOMELAND SE	022	RENTS-LE	127		127	100%	1,063	12%	1,524	1,270	83%	12,762	10%	13,825
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	41195	HOMELAND SE	029	INTRA-AG	6,748	8,515	126%	8,224	104%	95,102	100,499	106%	115,892	87%	125,722	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	41195	HOMELAND SE	030	EQUIPME	0	0	0%	1,023	0%	264	756	286%	12,274	0%	12,274	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	41195	HOMELAND SE	037	TECHNOL	436	0	0%	25,953	0%	436	1,236	284%	25,953	5%	25,953	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	41195	HOMELAND SE	039	TELECOM	241	335	139%	430	78%	1,774	1,585	89%	3,169	50%	3,481	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	41195	HOMELAND SE	040	INDIRECT	1,587	2,463	155%	26,648	9%	17,978	22,205	124%	301,834	7%	368,732	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	41195	HOMELAND SE	041	AUDIT FUI	60	93	156%	872	111%	1,806	2,387	132%	26,446	9%	30,825	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	41195	HOMELAND SE	049	TRANSFEE	0	0	0%	0	0%	0	0	0%	1	0%	1	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	41195	HOMELAND SE	057	BOOKS PE	0	0	0%	285	0%	0	0	0%	3,136	0%	3,421	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	41195	HOMELAND SE	070	IN STATE	0	0	0%	922	0%	0	0	0%	10,140	0%	11,062	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	41195	HOMELAND SE	072	GRANTS F	0	0	0%	95,566	0%	0	0	0%	1,051,224	0%	1,146,790	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	41195	HOMELAND SE	080	OUT OF S	0	0	0%	4,806	0%	0	0	0%	50,661	0%	55,267	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	41195	HOMELAND SE	103	CONTRAC	0	0	0%	128	0%	0	0	0%	1,412	0%	1,540	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45003	AERIAL LIFT SA	024	MAINT OT	0	0	0%	33	0%	0	0	0%	367	0%	400	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45003	AERIAL LIFT SA	027	TRANSFEE	2,388	2,337	98%	1,663	141%	6,969	5,554	80%	4,853	114%	6,996	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45003	AERIAL LIFT SA	030	EQUIPME	0	0	0%	2,464	0%	21,362	1,320	6%	27,634	5%	29,568	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45003	AERIAL LIFT SA	037	TECHNOL	0	0	0%	229	0%	0	2,052	0%	2,523	81%	2,752	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45003	AERIAL LIFT SA	038	TECHNOL	0	0	0%	29	0%	0	0	0%	321	0%	350	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45003	AERIAL LIFT SA	039	TELECOM	337	290	86%	373	77%	2,687	2,665	99%	2,972	90%	3,313	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45003	AERIAL LIFT SA	057	BOOKS PE	0	550	0%	46	1,200%	720	550	76%	550	100%	550	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45003	AERIAL LIFT SA	064	RET PENS	2,899	961	33%	3,921	25%	15,928	9,407	59%	21,544	44%	23,505	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45003	AERIAL LIFT SA	065	BOARD EX	274	0	0%	287	0%	1,757	909	52%	1,840	49%	2,000	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45003	AERIAL LIFT SA	066	EMPLOYE	450	0	0%	563	0%	560	680	121%	700	97%	700	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45003	AERIAL LIFT SA	070	IN STATE	430	351	82%	461	76%	7,124	3,719	52%	7,642	49%	8,683	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45003	AERIAL LIFT SA	080	OUT OF S	590	0	0%	484	0%	2,854	1,334	47%	2,340	57%	2,340	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45125	HEARINGS-HSA	030	EQUIPME	0	0	0%	147	0%	2,233	0	0%	1,767	0%	1,767	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45125	HEARINGS-HSA	039	TELECOM	461	295	64%	651	45%	1,934	912	47%	2,731	33%	2,952	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45125	HEARINGS-HSA	040	INDIRECT	2,262	5,616	248%	6,516	86%	17,045	10,189	60%	49,091	21%	57,731	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45125	HEARINGS-HSA	070	IN STATE	0	181	0%	3,962	5%	2,561	1,444	56%	47,546	3%	47,546	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45125	HEARINGS-HSA	080	OUT OF S	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45409	HLS TRAINING	030	EQUIPME	0	0	0%	2,979	0%	0	5,676	0%	32,767	17%	35,746	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45409	HLS TRAINING	037	TECHNOL	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45409	HLS TRAINING	038	TECHNOL	0	0	0%	384	0%	0	0	0%	4,223	0%	4,607	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45409	HLS TRAINING	057	BOOKS PE	0	0	0%	2,645	0%	0	0	0%	29,100	0%	31,745	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45409	HLS TRAINING	070	IN STATE	0	1,222	0%	528	231%	0	3,204	0%	5,810	55%	6,339	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45409	HLS TRAINING	072	GRANTS F	12,305	15,498	126%	56,218	28%	96,988	221,988	229%	443,112	50%	524,869	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45409	HLS TRAINING	080	OUT OF S	0	0	0%	547	0%	0	0	0%	6,014	0%	6,560	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45409	HLS TRAINING	102	CONTRAC	0	0	0%	254	0%	0	0	0%	2,796	0%	3,050	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45409	HLS TRAINING	103	CONTRAC	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	45410	HLS EQUIPMEN	072	GRANTS F	6,802	148,203	2,179%	30,362	488%	1,206,374	1,203,044	100%	5,385,000	22%	5,831,941	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	47541	NHTSA GRANTS	021	FOOD INS	0	0	0%	5,833	0%	0	0	0%	64,167	0%	70,000	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	47541	NHTSA GRANTS	022	RENTS-LE	0	0	0%	464	0%	0	436	0%	5,101	9%	5,565	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	47541	NHTSA GRANTS	026	ORGANIZ	0	0	0%	17	0%	0	0	0%	188	0%	205	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	47541	NHTSA GRANTS	030	EQUIPME	0	0	0%	42	0%	0	0	0%	458	0%	500	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	47541	NHTSA GRANTS	040	INDIRECT	0	0	0%	8,090	0%	33,887	29,740	88%	95,956	31%	97,085	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	47541	NHTSA GRANTS	041	AUDIT FUI	0	0	0%	736	0%	2,314	1,641	71%	8,153	20%	8,833	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	47541	NHTSA GRANTS	066	EMPLOYE	0	0	0%	1,250	0%	0	2,775	0%	13,750	20%	15,000	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	47541	NHTSA GRANTS	070	IN STATE	0	0	0%	2,402	0%	0	84	0%	26,417	0%	28,819	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	47541	NHTSA GRANTS	072	GRANTS F	168,910	111,933	66%	404,181	28%	1,985,318	1,519,463	77%	4,750,638	32%	5,095,209	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	47541	NHTSA GRANTS	080	OUT OF S	1,189	465	39%	17,170	3%	6,448	8,782	136%	93,121	9%	107,177	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	47541	NHTSA GRANTS	102	CONTRAC	0	0	0%	115,385	0%	63,592	21,000	33%	1,040,888	2%	1,384,619	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	47542	408 DATA PRG	021	FOOD INS	0	0	0%	168	0%	0	0	0%	1,843	0%	2,010	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	47542	408 DATA PRG	040	INDIRECT	0	0	0%	822	0%	4,874	5,544	114%	9,869	56%	9,869	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	47542	408 DATA PRG	041	AUDIT FUI	0	0	0%	491	0%	539	150	28%	5,225	3%	5,897	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	47542	408 DATA PRG	070	IN STATE	0	0	0%	50	0%	0	0	0%	555	0%	605	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	47542	408 DATA PRG	072	GRANTS F	19,713	2,337	12%	190,425	1%	529,432	102,167	19%	5,114,264	2%	5,392,767	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310	OFFICE OF	47542	408 DATA PRG	080	OUT OF S	0	0	0%	1,733	0%	0	0	0%	19,067	0%	20,800	
2019			010	23	SAFETY	0223	SAFETY	ALL	02310																	

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs		LY YTD	YTD ACTUAL		YTD FY19		FY19			
														prior yr	MAY ESTIMATE		prior yr	ESTIMATE	prior yr	ESTIMATE		vs.estimate	APPROPRIATION	
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	2394	ARBITRATION B	039	TELECOM	61	47	76%	86	54%	395	334	85%	558	60%	609
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	2394	ARBITRATION B	057	BOOKS PR	0	0	0%	12	0%	10	10	100%	141	0%	141
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	2394	ARBITRATION B	070	IN STATE	75	160	213%	95	169%	1,085	1,068	98%	1,365	77%	1,365
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	3765	FATAL ACCIDEN	030	EQUIPME	0	0	0%	63	0%	1,452	0	0%	750	0%	750
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	3765	FATAL ACCIDEN	039	TELECOM	84	93	110%	75	124%	651	567	87%	578	98%	630
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	3765	FATAL ACCIDEN	040	INDIRECT	699	0	0%	872	0%	5,065	4,871	96%	6,319	77%	7,580
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	3765	FATAL ACCIDEN	041	AUDIT FUI	5	6	118%	14	42%	26	25	95%	73	34%	83
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	3765	FATAL ACCIDEN	070	IN STATE	0	0	0%	13	0%	0	0	0%	138	0%	150
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	3765	FATAL ACCIDEN	080	OUT OF S	0	0	0%	221	0%	0	2,132	0%	2,429	88%	2,650
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	7449	MOTORCYCLE	3030	EQUIPME	0	0	0%	6,633	0%	0	0	0%	72,967	0%	79,600
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	7449	MOTORCYCLE	3040	INDIRECT	0	0	0%	582	0%	4,399	4,415	100%	5,193	85%	6,985
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	7449	MOTORCYCLE	3057	BOOKS PR	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	7449	MOTORCYCLE	3103	CONTRAC	10,989	0	0%	10,554	0%	51,809	35,832	69%	49,566	72%	52,476
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	7467	DMV CRASH DA	040	INDIRECT	991	1,663	168%	1,349	123%	4,129	4,449	108%	5,617	79%	6,729
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	7468	CDLIS DATA IMR	037	TECHNOL	0	0	0%	12,786	0%	0	123,744	0%	140,641	88%	153,427
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	7468	CDLIS DATA IMR	038	TECHNOL	0	0	0%	75,869	0%	0	0	0%	834,560	0%	910,429
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	7468	CDLIS DATA IMR	041	AUDIT FUI	0	0	0%	111	0%	0	0	0%	1,219	0%	1,330
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	8140	CONSERVATION	073	GRANTS N	0	0	0%	142,151	0%	1,593,070	1,705,810	107%	1,705,810	100%	1,705,810
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	8200	MOTORCYCLE	0222	RENDS-LE	1,474	106	7%	5,111	2%	21,693	13,215	61%	75,253	18%	75,583
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	8200	MOTORCYCLE	0224	MAINT OT	0	0	0%	83	0%	0	87	0%	917	0%	1,000
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	8200	MOTORCYCLE	0226	ORGANIZ	0	0	0%	100	0%	1,350	1,200	89%	1,200	100%	1,200
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	8200	MOTORCYCLE	030	EQUIPME	1,072	0	0%	4,306	0%	36,330	65,931	181%	145,931	45%	145,931
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	8200	MOTORCYCLE	0308	TECHNOL	0	876	0%	75	1,168%	0	876	0%	825	106%	900
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	8200	MOTORCYCLE	0309	TELECOM	216	186	86%	251	74%	1,455	1,257	86%	1,691	74%	1,850
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	8200	MOTORCYCLE	0347	OWN FOR	0	0	0%	0	0%	4,978	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	8200	MOTORCYCLE	0348	CONTRAC	80	0	0%	63	0%	6,653	174	3%	5,238	3%	5,238
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	8200	MOTORCYCLE	0357	BOOKS PR	0	0	0%	792	0%	7,870	3,803	48%	9,500	40%	9,500
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	8200	MOTORCYCLE	0362	WORKERS	0	0	0%	583	0%	5,761	19,279	335%	7,000	275%	7,000
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	8200	MOTORCYCLE	0364	RET PENS	0	961	0%	1,167	82%	0	9,407	0%	12,833	73%	14,000
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	8200	MOTORCYCLE	0366	EMPLOYE	0	0	0%	83	0%	0	650	0%	917	71%	1,000
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	8200	MOTORCYCLE	0369	PROMOTI	0	0	0%	42	0%	0	458	0%	500	0%	500
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	8200	MOTORCYCLE	0370	IN STATE	204	209	102%	258	81%	2,100	3,180	151%	2,663	119%	3,320
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	8200	MOTORCYCLE	0380	OUT OF S	0	0	0%	1,250	0%	1,703	6,524	383%	9,963	65%	15,000
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	8200	MOTORCYCLE	1103	CONTRAC	3,531	3,825	108%	152,730	3%	4,801	10,967	228%	207,669	5%	216,472
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2330	DIVISION OF	8225	PORT AUTHORI	073	GRANTS N	986	25,228	2,559%	1,527	1,652%	61,226	222,776	364%	94,807	235%	287,687
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	1223	SEX OFFENDER	040	INDIRECT	0	0	0%	568	0%	0	1,908	0%	6,247	31%	6,815
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	1237	BORDER ENFO	040	INDIRECT	0	0	0%	579	0%	1,009	1,458	145%	3,018	48%	6,949
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	1237	BORDER ENFO	041	AUDIT FUI	0	0	0%	6	0%	10	13	129%	30	44%	70
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	1237	BORDER ENFO	070	IN STATE	0	0	0%	333	0%	507	283	56%	2,398	12%	4,000
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	1876	COLD CASE UN	038	TECHNOL	0	0	0%	95	0%	168	0	0%	1,140	0%	1,140
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	1876	COLD CASE UN	070	IN STATE	289	0	0%	298	0%	3,533	2,558	72%	3,645	70%	3,784
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	1876	COLD CASE UN	080	OUT OF S	0	0	0%	675	0%	3,308	5,107	154%	5,363	95%	8,102
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	1876	COLD CASE UN	103	CONTRAC	600	0	0%	2,299	0%	9,060	7,074	78%	34,708	20%	34,708
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	2064	SUBSTANCE AB	030	EQUIPME	0	0	0%	16,155	0%	0	185,521	0%	177,704	104%	193,859
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	2064	SUBSTANCE AB	070	IN STATE	2,698	10	0%	1,539	1%	16,905	11,238	66%	9,643	117%	11,245
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	2064	SUBSTANCE AB	073	GRANTS N	154,808	176,238	114%	235,468	75%	919,465	1,258,251	137%	1,398,538	90%	1,538,039
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	2211	HWY SFTY EQU	030	EQUIPME	0	0	0%	21,130	0%	1,244,741	253,213	20%	253,566	100%	253,566
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	2211	HWY SFTY EQU	040	INDIRECT	0	0	0%	645	0%	1,878	4,049	216%	6,031	67%	7,737
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	2211	HWY SFTY EQU	066	EMPLOYE	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	2211	HWY SFTY EQU	080	OUT OF S	0	0	0%	1,149	0%	7,402	3,021	41%	13,794	22%	13,794
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	2368	NH STATE POLI	040	INDIRECT	0	0	0%	600	0%	5,077	5,116	101%	6,355	80%	7,198
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	2369	NHSP JOIN THE	040	INDIRECT	0	0	0%	540	0%	11	9	83%	19	49%	6,479
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	2913	PERMITS AND	LO22	RENDS-LE	226	226	100%	271	83%	2,714	2,488	92%	3,252	76%	3,252
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	2913	PERMITS AND	LO39	TELECOM	101	372	369%	214	174%	943	1,366	145%	2,002	68%	2,216
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	3103	NEW ENTRANT	037	TECHNOL	0	0	0%	113	0%	0	0	0%	1,238	0%	1,350
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	3103	NEW ENTRANT	039	TELECOM	23	93	400%	67	140%	256	295	115%	733	40%	800
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	3103	NEW ENTRANT	040	INDIRECT	0	0	0%	1,631	0%	6,147	6,489	106%	7,491	87%	19,570
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	3103	NEW ENTRANT	041	AUDIT FUI	0	0	0%	17	0%	83	44	53%	163	27%	199
2019		010	23	SAFETY	0223	SAFETY	ALL 0	2340	DIVISION OF	3103	NEW ENTRANT	070	IN STATE	0	0	0%	417	0%	142	165	116%	2,391	7%	4,500
2019		010	23	SAFETY	0223																			

	FUND	DEPT	DEPT NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs		LY YTD	YTD ACTUAL		YTD FY19		APPROPRIATION	
													prior yr	MAY ESTIMATE		actual	vs.estimate	actual	vs.estimate		actual
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4013	STATE POLICE	103	CONTRACT	0	0	0%	417	0%	2,383	0	5,000	5,000
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4017	FEDERAL FORF	022	RENDS-LE	0	0	0%	125	0%	0	0	1,375	1,500
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4017	FEDERAL FORF	026	ORGANIZ	0	0	0%	0	0%	500	0	0	0
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4017	FEDERAL FORF	030	EQUIPME	0	0	0%	5,083	0%	0	48,315	55,908	60,990
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4017	FEDERAL FORF	039	TELECOM	365	1,057	290%	505	209%	6,782	7,358	9,378	10,400
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4017	FEDERAL FORF	044	DEBT SER	0	0	0%	663	0%	6,652	6,771	5,913	7,950
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4017	FEDERAL FORF	047	OWN FOR	2,303	0	0%	0	0%	15,422	0	0	0
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4017	FEDERAL FORF	049	TRANSFE	0	0	0%	4,583	0%	4,193	0	55,000	55,000
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4017	FEDERAL FORF	066	EMPLOYE	0	0	0%	25	0%	0	300	275	300
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4017	FEDERAL FORF	070	IN STATE	0	0	0%	42	0%	0	0	458	500
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4017	FEDERAL FORF	080	OUT OF S	0	0	0%	983	0%	113,834	2,749	10,817	11,800
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4017	FEDERAL FORF	103	CONTRAC	0	0	0%	438	0%	3,590	5,250	146%	5,250
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4019	CRIMINAL REC	022	RENDS-LE	508	109	21%	552	220%	4,953	3,919	5,381	5,381
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4019	CRIMINAL REC	024	MAINT OT	0	22,247	0%	71,068	31%	626,800	708,547	852,810	852,810
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4019	CRIMINAL REC	026	ORGANIZ	0	0	0%	542	0%	6,500	0	6,500	6,500
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4019	CRIMINAL REC	030	EQUIPME	0	0	0%	25,000	0%	40,349	2,809	300,000	300,000
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4019	CRIMINAL REC	037	TECHNOL	2,890	0	0%	0	0%	14,635	0	0	0
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4019	CRIMINAL REC	038	TECHNOL	0	0	0%	2,500	0%	27,000	0	15,000	30,000
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4019	CRIMINAL REC	039	TELECOM	29,950	7,675	26%	7,875	97%	328,548	37,356	86,382	95,000
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4019	CRIMINAL REC	057	BOOKS PE	355	178	50%	714	25%	1,421	2,132	150%	2,855
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4019	CRIMINAL REC	062	WORKERS	1,624	0	0%	1,033	0%	12,853	7,124	8,177	8,600
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4019	CRIMINAL REC	064	RET PENS	6,729	3,060	45%	7,190	43%	36,486	29,369	38,983	42,578
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4019	CRIMINAL REC	066	EMPLOYE	0	0	0%	13	0%	0	0	147	160
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4019	CRIMINAL REC	070	IN STATE	1,106	0	0%	724	0%	6,404	3,788	59%	5,000
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4019	CRIMINAL REC	080	OUT OF S	0	0	0%	0	0%	1,038	0	0	0
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4019	CRIMINAL REC	103	CONTRAC	0	56,672	0%	33,333	170%	0	331,379	366,667	400,000
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4176	SEACOAST SEQ	070	IN STATE	10	0	0%	105	0%	165	0	1,737	2,000
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4215	NHH SECURITY	022	RENDS-LE	0	0	0%	45	0%	513	400	78%	501
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4215	NHH SECURITY	030	EQUIPME	0	0	0%	3,973	0%	944	39,966	4,232%	47,681
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4215	NHH SECURITY	037	TECHNOL	0	0	0%	0	0%	5,950	0	0	0
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4215	NHH SECURITY	038	TECHNOL	0	0	0%	0	0%	600	0	0	0
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4215	NHH SECURITY	039	TELECOM	123	312	253%	446	70%	1,453	1,425	98%	5,260
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4215	NHH SECURITY	070	IN STATE	261	1,130	433%	514	220%	3,947	6,494	165%	7,782
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4343	DRUG ERADICA	030	EQUIPME	27,800	0	0%	11,416	0%	112,600	39,251	35%	46,238
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4565	J-ONE EARMAR	041	AUDIT FU	0	0	0%	0	0%	234	0	0	0
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4690	DARE-DONATIO	057	BOOKS PE	0	175	0%	375	47%	4,972	2,912	59%	4,500
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4690	DARE-DONATIO	066	EMPLOYE	0	0	0%	25	0%	0	0	275	300
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	4690	DARE-DONATIO	080	OUT OF S	721	0	0%	5,000	0%	721	941	130%	5,000
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5001	WATERCRAFT	3022	RENDS-LE	250	2,800	1,120%	321	873%	13,157	9,899	75%	16,881
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5001	WATERCRAFT	3023	HEAT ELE	15,927	3,539	22%	16,852	21%	71,986	58,851	82%	80,871
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5001	WATERCRAFT	3024	MAINT OT	60	60	100%	199	30%	9,650	4,349	45%	37,000
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5001	WATERCRAFT	3027	TRANSFE	24,183	28,185	117%	28,168	100%	53,362	71,153	133%	97,589
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5001	WATERCRAFT	3030	EQUIPME	0	0	0%	17,634	0%	314,156	112,524	36%	211,610
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5001	WATERCRAFT	3037	TECHNOL	0	0	0%	833	0%	1,366	4,014	294%	10,000
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5001	WATERCRAFT	3038	TECHNOL	0	0	0%	417	0%	1,069	0	4,583	5,000
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5001	WATERCRAFT	3039	TELECOM	3,959	3,679	93%	8,989	41%	48,840	47,130	96%	125,000
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5001	WATERCRAFT	3044	DEBT SER	0	0	0%	92,346	0%	167,928	503,004	300%	1,108,156
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5001	WATERCRAFT	3047	OWN FOR	37	746	2,010%	324	230%	2,935	2,811	96%	35,890
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5001	WATERCRAFT	3048	CONTRAC	2,988	496	17%	46,112	11%	25,507	29,629	116%	407,820
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5001	WATERCRAFT	3064	RET PENS	7,819	5,593	72%	13,026	43%	43,222	54,786	127%	78,514
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5001	WATERCRAFT	3066	EMPLOYE	0	450	0%	583	77%	0	649	0%	7,000
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5001	WATERCRAFT	3069	PROMOTI	1,923	2,318	121%	3,060	76%	5,233	4,728	90%	8,325
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5001	WATERCRAFT	3070	IN STATE	775	2,487	321%	704	353%	30,321	14,639	48%	32,520
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5001	WATERCRAFT	3080	OUT OF S	0	667	0%	833	80%	30	4,201	14,003%	10,000
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5001	WATERCRAFT	3103	CONTRAC	2,014	2,008	100%	3,018	67%	32,861	35,418	108%	55,631
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5011	BOATER CERTI	103	CONTRAC	3,293	0	0%	220,956	0%	3,293	0	220,956	220,956
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5046	RECREATIONAL	026	ORGANIZ	0	0	0%	588	0%	18,299	0	7,054	7,054
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5046	RECREATIONAL	030	EQUIPME	0	0	0%	35,489	0%	243,009	75,344	31%	425,969
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5046	RECREATIONAL	040	INDIRECT	0	19,675	0%	25,808	76%	76,242	86,789	114%	309,698
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5046	RECREATIONAL	041	AUDIT FU	0	206	0%	347	59%	947	865	91%	4,163
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5046	RECREATIONAL	044	DEBT SER	3,286	0	0%	6,547	0%	66,087	49,927	76%	140,634
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5046	RECREATIONAL	047	OWN FOR	0	0	0%	647	0%	0	0	7,122	7,769
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5046	RECREATIONAL	048	CONTRAC	0	0	0%	6,371	0%	7,468	400	5%	76,450
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5046	RECREATIONAL	057	BOOKS PE	75	0	0%	665	0%	644	569	88%	5,704
2019		010	23	SAFETY	023	SAFETY	ALL 02340	DIVISION OF	5046	RECREATIONAL	066	EMPLOYE	1,650	0	0%	9,783	0%	1,650	1,870	113%	9,783
2019		010	23	SAFETY	023	SAFETY	ALL 02340														

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY 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	SAFETY	ALL O	2360	HOMELND S	0859	HSEM AGENCY	037	TECHNOL	0	0.0%	0.0%	1,668	0.0%	0.0%	0.0%	0			
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	0859	HSEM AGENCY	038	TECHNOL	17,500	0.0%	12,374.0%	49,500	35,000	71%	35,000	100%	35,000		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	0859	HSEM AGENCY	040	INDIRECT	0	0.0%	0.0%	13,719	0.0%	0.0%	0.0%	0			
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	0859	HSEM AGENCY	070	IN STATE	0	0.0%	0.0%	6	0.0%	0.0%	0.0%	0			
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	0859	HSEM AGENCY	103	CONTRACT	0	0.0%	0.0%	126,161	0.0%	0.0%	0.0%	0			
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	1232	DECLARED DISA	024	MAINT OT	0	0.0%	83.0%	0	0.0%	0.0%	917.0%	0.0%	1,000		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	1232	DECLARED DISA	030	EQUIPME	3,630	0.0%	88,870.0%	3,630	0.0%	0.0%	88,870.0%	0.0%	88,870		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	1232	DECLARED DISA	037	TECHNOL	0	0.0%	3,754.0%	0	17,288	0%	41,296	42%	45,050		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	1232	DECLARED DISA	038	TECHNOL	3,081	0.0%	24,169.0%	3,081	0.0%	0.0%	24,169.0%	0.0%	24,169		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	1232	DECLARED DISA	040	INDIRECT	0	0.0%	6,297.0%	0	6,615	0%	69,266	10%	75,563		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	1232	DECLARED DISA	041	AUDIT FUI	16	0.0%	248.0%	0	5,166	33,288%	248	2,086%	35,804		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	1232	DECLARED DISA	070	IN STATE	1,162	0.0%	11,438.0%	1,162	0.0%	0.0%	11,438.0%	0.0%	11,438		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	1232	DECLARED DISA	072	GRANTS F	1,587,300	261,720	16%	17,338,267	2%	1,602,819	10,107,243	631%	17,507,782	58%	24,342,892
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	1232	DECLARED DISA	080	OUT OF S	0	-120.0%	313.0%	-38%	0	1,526	0%	3,438	44%	3,750	
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2730	DIR OF HOMEL	026	ORGANIZ	0	120.0%	417.29%	4,834	4,869	101%	5,000	97%	5,000		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2730	DIR OF HOMEL	030	EQUIPME	0	0.0%	0.0%	22,951	0.0%	0.0%	0.0%	0			
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2730	DIR OF HOMEL	070	IN STATE	0	0.0%	315.0%	985	2,567	261%	3,658	70%	3,784		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2730	DIR OF HOMEL	080	OUT OF S	0	0.0%	125.0%	248	0.0%	0.0%	228.0%	0.0%	1,500		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2740	EMERGENCY M	022	RENDS-LE	456	234	51%	706	33%	9,847	3,954	40%	15,244	26%	15,606
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2740	EMERGENCY M	024	MAINT OT	0	0.0%	417.0%	5,976	0.0%	0.0%	4,415.0%	0.0%	5,000		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2740	EMERGENCY M	027	TRANSFE	91,760	98,011	107%	104,490	94%	282,166	228,270	81%	321,310	71%	492,177
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2740	EMERGENCY M	028	TRANSFE	12,403	31,890	257%	13,186	242%	219,038	242,252	111%	232,862	104%	305,583
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2740	EMERGENCY M	030	EQUIPME	-3,630	0.0%	4,154.0%	43,751	1,500	3%	49,511	3%	49,850		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2740	EMERGENCY M	037	TECHNOL	21,449	0.0%	23,454.0%	35,934	15,810	44%	39,292	40%	39,292		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2740	EMERGENCY M	038	TECHNOL	34,911	689	2%	25,871	3%	59,533	26,131	44%	44,118	59%	44,702
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2740	EMERGENCY M	039	TELECOM	14,755	14,936	101%	15,122	99%	118,021	109,108	92%	120,957	90%	131,000
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2740	EMERGENCY M	057	BOOKS P	57	0.0%	42.0%	1,114	259	23%	823	31%	1,000		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2740	EMERGENCY M	064	RET PEN	24,248	10,253	42%	34,960	29%	137,309	101,960	74%	197,967	52%	215,447
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2740	EMERGENCY M	066	EMPLOYE	1,565	0.0%	1,552.0%	14,821	6,501	44%	14,700	44%	14,750		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2740	EMERGENCY M	070	IN STATE	2,221	4,972	224%	3,104	160%	26,654	27,333	103%	37,243	73%	44,220
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2740	EMERGENCY M	080	OUT OF S	350	1,352	386%	960	141%	8,080	10,129	125%	13,217	77%	14,419
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2740	EMERGENCY M	103	CONTRACT	-758	0.0%	2,679.0%	21,721	0.0%	0.0%	32,150.0%	0.0%	32,150		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2748	RIM - C	022	RENDS-LE	119	119	100%	1,547	1,309	85%	2,238	58%	2,238		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2748	RIM - C	024	MAINT OT	1,099	0.0%	1,333.0%	3,297	68	2%	4,000	2%	4,000		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2748	RIM - C	030	EQUIPME	0	0.0%	472.0%	4,614	0.0%	0.0%	5,663.0%	0.0%	5,663		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2748	RIM - C	037	TECHNOL	0	0.0%	125.0%	0	0.0%	0.0%	1,375.0%	0.0%	1,500		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2748	RIM - C	038	TECHNOL	0	0.0%	67.0%	0	0.0%	0.0%	733.0%	0.0%	800		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2748	RIM - C	039	TELECOM	349	231	66%	549	42%	1,439	2,157	150%	2,260	95%	2,700
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2748	RIM - C	103	CONTRACT	0	0.0%	161.0%	717	0.0%	0.0%	1,525.0%	0.0%	1,936		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2760	SEABROOK STA	030	EQUIPME	0	0.0%	2,578.0%	19,629	20,937	107%	30,937	68%	30,937		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2760	SEABROOK STA	037	TECHNOL	0	0.0%	1,171.0%	8,129	4,048	50%	13,329	30%	14,048		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2760	SEABROOK STA	038	TECHNOL	0	0.0%	833.0%	0	0.0%	0.0%	9,167.0%	0.0%	10,000		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2760	SEABROOK STA	039	TELECOM	90	87	97%	137	63%	1,063	952	90%	1,621	59%	1,750
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2760	SEABROOK STA	049	TRANSFE	137,512	98,857	72%	137,512	72%	421,691	410,307	97%	421,691	97%	475,000
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2760	SEABROOK STA	070	IN STATE	0	0.0%	167.0%	53	0.0%	0.0%	2,000.0%	0.0%	2,000		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2760	SEABROOK STA	073	GRANTS N	46,215	55,260	120%	45,305	122%	275,739	193,726	70%	270,308	72%	475,000
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2760	SEABROOK STA	080	OUT OF S	2,060	1,180	57%	2,730	43%	3,019	3,159	105%	4,000	79%	4,000
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2760	SEABROOK STA	103	CONTRACT	325	0.0%	81.0%	20,150	0.0%	0.0%	5,000.0%	0.0%	5,000		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2770	VERMONT YAN	030	EQUIPME	28,510	0.0%	80,500.0%	28,510	0.0%	0.0%	80,500.0%	0.0%	80,500		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2770	VERMONT YAN	039	TELECOM	0	0.0%	483.0%	0	0.0%	0.0%	5,317.0%	0.0%	5,800		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2770	VERMONT YAN	049	TRANSFE	0	0.0%	5,333.0%	20,000	0.0%	0.0%	36,571.0%	0.0%	64,000		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2770	VERMONT YAN	070	IN STATE	0	0.0%	417.0%	0	0.0%	0.0%	4,583.0%	0.0%	5,000		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2770	VERMONT YAN	073	GRANTS N	0	3,000	0%	8,917	34%	66,931	10,000	15%	98,083	10%	107,000
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2770	VERMONT YAN	080	OUT OF S	0	0.0%	1,000.0%	0	0.0%	0.0%	11,000.0%	0.0%	12,000		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2805	RESPONSE AN	045	STATE MA	0	0.0%	0.0%	0	0.0%	0.0%	2.0%	0.0%	2		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2805	RESPONSE AN	046	GRANTEE	0	0.0%	11.0%	0	0.0%	0.0%	116.0%	0.0%	127		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2820	HAZARD MITIG	040	INDIRECT	85	0.0%	2,877.0%	303	1,087	359%	10,238	11%	10,238		
2019			010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2820	HAZARD MITIG	041	AUDIT FUI	43	0.0%	315.0%	389	417	107%	2,954	15%	2,910		
2019			010	23	SAFETY	023	SAFETY	ALL O	2																

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY 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	0223	SAFETY	ALL	02360	HOMELND S	8240	BIOTERRORISM	037	TECHNOL	0	0	0%	167	0%	0	0%	1,833	0%	2,000	
2019		010	23	SAFETY	0223	SAFETY	ALL	02360	HOMELND S	8240	BIOTERRORISM	038	TECHNOL	0	0	0%	42	0%	0	0%	458	0%	500	
2019		010	23	SAFETY	0223	SAFETY	ALL	02360	HOMELND S	8240	BIOTERRORISM	070	IN STATE	0	0	0%	108	0%	0	0%	1,192	0%	1,300	
2019		010	23	SAFETY	0223	SAFETY	ALL	02360	HOMELND S	8240	BIOTERRORISM	080	OUT OF S	0	0	0%	229	0%	0	0%	2,521	0%	2,750	
2019		010	23	SAFETY	0223	SAFETY	ALL	02360	HOMELND S	8884	NH DISASTER	R073	GRANTS N	1,300	0	0%	291	0%	11,935	23%	11,767	101%	11,935	
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1393	PUBLIC RELATI	020	MAINT OT	0	0	0%	33	0%	0	0%	367	0%	400	
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1393	PUBLIC RELATI	030	EQUIPME	0	0	0%	208	0%	549	0%	2,500	0%	2,500	
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1393	PUBLIC RELATI	038	TECHNOL	0	0	0%	63	0%	1,646	0%	750	0%	750	
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1393	PUBLIC RELATI	057	BOOKS PE	0	0	0%	21	0%	0	220	0%	229	96%	250
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1393	PUBLIC RELATI	070	IN STATE	0	0	0%	108	0%	95	0%	1,300	0%	1,300	
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1393	PUBLIC RELATI	080	OUT OF S	0	0	0%	229	0%	0	433	0%	2,521	17%	2,750
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1395	BUR OF EMERG	022	RENDS-LE	868	206	24%	1,661	112%	25,911	25,805	100%	49,702	52%	49,926
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1395	BUR OF EMERG	023	HEAT ELE	5,026	4,051	81%	6,156	66%	52,890	49,915	95%	64,537	77%	67,255
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1395	BUR OF EMERG	024	MAINT OT	5,025	0	0%	14,533	0%	18,517	1,858	10%	53,555	3%	77,041
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1395	BUR OF EMERG	026	ORGANIZ	0	0	0%	250	0%	2,235	2,146	96%	3,000	72%	3,000
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1395	BUR OF EMERG	028	TRANSFE	4,052	10,544	260%	4,311	245%	66,396	76,394	115%	70,631	108%	95,380
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1395	BUR OF EMERG	030	EQUIPME	270	1,843	682%	383	481%	96,198	71,692	75%	136,449	53%	136,874
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1395	BUR OF EMERG	037	TECHNOL	0	12,815	0%	7,749	165%	38,905	79,787	205%	67,670	118%	92,990
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1395	BUR OF EMERG	038	TECHNOL	0	2,600	0%	5,842	45%	3,413	63,511	1,861%	59,118	107%	70,100
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1395	BUR OF EMERG	039	TELECOM	40,769	37,632	92%	64,709	58%	324,113	307,968	95%	514,432	60%	555,600
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1395	BUR OF EMERG	044	DEBT SEF	0	0	0%	14,412	0%	35,804	96,194	269%	172,943	56%	172,943
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1395	BUR OF EMERG	047	OWN FOR	0	0	0%	597	0%	2,831	2,559	90%	7,169	36%	7,169
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1395	BUR OF EMERG	057	BOOKS PE	0	0	0%	392	0%	2,063	3,109	151%	4,483	69%	4,700
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1395	BUR OF EMERG	064	RET PENS	17,465	8,826	51%	25,463	35%	73,669	80,700	110%	107,408	75%	121,366
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1395	BUR OF EMERG	066	EMPLOYE	265	1,310	494%	388	338%	17,771	21,755	122%	26,000	84%	26,000
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1395	BUR OF EMERG	070	IN STATE	-1,598	3,561	0%	3,625	98%	38,922	33,333	86%	39,702	84%	43,500
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1395	BUR OF EMERG	080	OUT OF S	555	2,147	387%	557	386%	11,766	7,823	66%	9,992	77%	10,900
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1395	BUR OF EMERG	103	CONTRAC	549	3,606	657%	10,022	36%	13,482	244,870	1,816%	246,111	99%	259,474
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1395	BUR OF EMERG	230	INTERPRE	0	0	0%	292	0%	287	0	0%	3,500	0%	3,500
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1396	NETWORK	024	MAINT OT	25,390	0	0%	720	3%	36,520	2%	2,165	1%	475,000	
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1396	NETWORK	037	TECHNOL	0	0	0%	13,981	0%	1,000	81,972	8,197%	167,774	49%	167,774
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1396	NETWORK	038	TECHNOL	7,424	0	0%	23,627	0%	42,687	157,069	368%	135,852	116%	166,436
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	1396	NETWORK	039	TELECOM	29,466	29,466	100%	34,968	84%	419,192	437,240	104%	497,466	88%	497,466
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	3323	POISON CONTR	102	CONTRAC	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	3328	NH VIEWW	057	TECHNOL	0	1,167	0%	1,167	0%	0	0	0%	12,833	0%	14,000
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	3328	NH VIEWW	038	TECHNOL	0	1,270	0%	3,386	38%	4,086	14,475	354%	6,188	234%	40,635
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	4001	COMMUNICATI	022	RENDS-LE	95	0	0%	218	0%	46,473	67,235	145%	106,682	63%	106,900
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	4001	COMMUNICATI	023	HEAT ELE	4,111	5,496	134%	5,957	92%	56,814	61,164	108%	82,023	75%	93,122
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	4001	COMMUNICATI	024	MAINT OT	0	0	0%	1,167	0%	3,632	13,634	375%	14,000	97%	14,000
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	4001	COMMUNICATI	026	ORGANIZ	0	0	0%	13	0%	0	0	0%	138	0%	150
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	4001	COMMUNICATI	030	EQUIPME	0	0	0%	6,276	0%	191,968	68,632	36%	69,237	99%	75,316
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	4001	COMMUNICATI	037	TECHNOL	0	0	0%	0	0%	5,414	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	4001	COMMUNICATI	038	TECHNOL	39,182	299	1%	49,345	1%	59,525	26,606	45%	74,964	35%	74,964
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	4001	COMMUNICATI	039	TELECOM	2,768	3,371	122%	3,903	86%	28,326	33,851	120%	39,945	85%	45,000
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	4001	COMMUNICATI	048	CONTRAC	0	0	0%	375	0%	0	0	0%	4,125	0%	4,500
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	4001	COMMUNICATI	057	BOOKS PE	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	4001	COMMUNICATI	066	EMPLOYE	935	0	0%	1,771	0%	1,584	2,588	163%	3,000	86%	3,000
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	4001	COMMUNICATI	070	IN STATE	5,567	1,868	34%	4,969	38%	15,751	15,059	96%	14,059	107%	18,680
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	4001	COMMUNICATI	080	OUT OF S	0	2,212	0%	500	442%	8,991	5,193	58%	5,500	99%	6,000
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	4001	COMMUNICATI	103	CONTRAC	160	180	112%	41	442%	89,802	18,112	20%	22,861	79%	23,000
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	4966	BTOP/BROADB	030	EQUIPME	5,004	0	0%	301	0%	5,004	0	0%	3,312	0%	3,613
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	4966	BTOP/BROADB	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2019		010	23	SAFETY	0223	SAFETY	ALL	02365	EMERGENC	4966	BTOP/BROADB	103	CONTRAC	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2019		010	23	SAFETY	0223	SAFETY	ALL	02370	FIRE STAND	3340	FIRE STDS & TR	030	EQUIPME	0	0	0%	3,358	0%	0	0	0%	36,933	0%	40,291
2019		010	23	SAFETY	0223	SAFETY	ALL	02370	FIRE STAND	3340	FIRE STDS & TR	038	TECHNOL	0	0	0%	27,164	0%	137,834	0%	298,805	46%	325,969	
2019		010	23	SAFETY	0223	SAFETY	ALL	02370	FIRE STAND	3340	FIRE STDS & TR	040	INDIRECT	0	0	0%	3,367	0%	0	0	0%	37,038	0%	40,405
2019		010	23	SAFETY	0223	SAFETY	ALL	02370	FIRE STAND	3340	FIRE STDS & TR	070	IN STATE	0	0	0%	80	0%	0	0	0%	878	0%	958
2019		010	23	SAFETY	0223	SAFETY	ALL	02370	FIRE STAND	3340	FIRE STDS & TR	103	CONTRAC	0	0	0%	917	0%	0	0	0%	10,083	0%	11,000
2019		010	23	SAFETY	0223	SAFETY	ALL	02370	FIRE STAND	4														

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION	
2019		010	23	SAFETY	0223	SAFETY	ALL	02370	FIRE STAND	4652	FIRE STAND	104	CERTIFIC	0	0	0%	417	0%	5,000	5,000	100%	5,000	100%	5,000
2019		010	23	SAFETY	0223	SAFETY	ALL	02370	FIRE STAND	4689	NFA REVOLVIN	080	OUT OF S	0	0	0%	92	0%	246	499	203%	1,100	45%	1,100
2019		010	23	SAFETY	0223	SAFETY	ALL	02370	FIRE STAND	4689	NFA REVOLVIN	103	CONTRACT	0	0	0%	329	0%	1,600	1,735	108%	3,950	44%	3,950
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5002	FIRE SAFETY A	022	RENDS-LE	0	0	0%	0	0%	392	0	0%	1	0%	1
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5002	FIRE SAFETY A	027	TRANSFEE	15	0	0%	0	0%	17,570	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5002	FIRE SAFETY A	030	EQUIPME	0	0	0%	0	0%	98,807	0	0%	1	0%	1
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5002	FIRE SAFETY A	037	TECHNOL	0	0	0%	0	0%	6,032	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5002	FIRE SAFETY A	070	IN STATE	0	-50	0%	0	0%	0	-50	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5006	MECHANICAL S	022	RENDS-LE	128	128	100%	302	42%	1,269	1,404	111%	3,004	47%	3,004
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5006	MECHANICAL S	024	MAINT OT	150	0	0%	805	0%	150	443	295%	805	55%	1,950
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5006	MECHANICAL S	026	ORGANIZ	0	0	0%	8	0%	0	0	0%	92	0%	100
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5006	MECHANICAL S	027	TRANSFEE	4,179	4,089	98%	5,610	73%	12,053	9,719	81%	16,181	60%	23,411
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5006	MECHANICAL S	028	TRANSFEE	642	1,670	260%	558	299%	10,519	12,103	115%	9,142	132%	12,345
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5006	MECHANICAL S	030	EQUIPME	0	781	0%	6,228	13%	64,464	43,521	68%	74,740	58%	74,740
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5006	MECHANICAL S	037	TECHNOL	0	0	0%	1,458	0%	0	12,608	0%	16,042	79%	17,500
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5006	MECHANICAL S	038	TECHNOL	0	0	0%	203	0%	0	1,861	0%	2,236	83%	2,439
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5006	MECHANICAL S	039	TELECOM	789	532	67%	1,004	53%	7,400	5,988	81%	9,414	64%	10,195
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5006	MECHANICAL S	057	BOOKS PE	0	0	0%	333	0%	449	0	0%	2,766	0%	3,997
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5006	MECHANICAL S	065	BOARD E	39	374	962%	68	547%	1,364	1,689	124%	2,400	70%	2,400
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5006	MECHANICAL S	066	EMPLOYE	0	0	0%	188	0%	190	0	0%	2,250	0%	2,250
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5006	MECHANICAL S	067	TRAINING	0	0	0%	8	0%	0	0	0%	92	0%	100
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5006	MECHANICAL S	070	IN STATE	1,677	346	21%	3,168	11%	12,826	8,034	63%	24,232	33%	26,700
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5006	MECHANICAL S	080	OUT OF S	0	0	0%	8	0%	4,917	0	0%	92	0%	100
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5007	MODULAR BUIL	022	RENDS-LE	38	38	100%	78	48%	403	418	104%	831	50%	831
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5007	MODULAR BUIL	024	MAINT OT	0	0	0%	63	0%	0	0	0%	688	0%	750
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5007	MODULAR BUIL	026	ORGANIZ	0	0	0%	8	0%	0	0	0%	92	0%	100
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5007	MODULAR BUIL	027	TRANSFEE	597	584	98%	819	71%	1,884	1,389	74%	2,584	54%	3,638
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5007	MODULAR BUIL	028	TRANSFEE	55	142	260%	62	230%	897	1,032	115%	1,015	102%	1,371
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5007	MODULAR BUIL	030	EQUIPME	0	0	0%	1,793	0%	0	21,513	0%	19,727	109%	21,520
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5007	MODULAR BUIL	038	TECHNOL	0	0	0%	160	0%	0	986	0%	1,765	56%	1,925
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5007	MODULAR BUIL	039	TELECOM	127	0	0%	227	0%	1,630	945	58%	2,914	32%	3,095
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5007	MODULAR BUIL	057	BOOKS PE	0	0	0%	29	0%	449	0	0%	207	0%	350
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5007	MODULAR BUIL	066	EMPLOYE	0	0	0%	0	0%	60	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5007	MODULAR BUIL	070	IN STATE	80	0	0%	433	0%	637	49	8%	3,446	1%	3,446
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5007	MODULAR BUIL	080	OUT OF S	0	590	0%	263	225%	2,422	595	25%	3,150	19%	3,150
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5311	HMEP GRANT	030	EQUIPME	0	0	0%	120	0%	0	0	0%	1,320	0%	1,440
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5311	HMEP GRANT	037	TECHNOL	0	0	0%	650	0%	0	0	0%	7,150	0%	7,800
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5311	HMEP GRANT	040	INDIRECT	0	102	0%	376	27%	287	420	146%	3,503	12%	4,516
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5311	HMEP GRANT	041	AUDIT FUI	0	0	0%	52	0%	83	74	89%	447	16%	626
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5311	HMEP GRANT	066	EMPLOYE	0	0	0%	283	0%	0	1,275	0%	3,117	41%	3,400
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5311	HMEP GRANT	070	IN STATE	0	0	0%	625	0%	0	0	0%	6,875	0%	7,500
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5311	HMEP GRANT	072	GRANTS F	0	0	0%	45,692	0%	79,688	74,561	94%	390,354	19%	548,302
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5311	HMEP GRANT	080	OUT OF S	767	0	0%	4,914	0%	3,419	2,968	87%	21,911	14%	21,911
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	5922	REDUCED IGN	030	EQUIPME	0	0	0%	0	0%	20,589	0	0%	0	0%	0
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	6631	FIRE SAFETY A	022	RENDS-LE	195	155	79%	460	34%	1,929	2,100	109%	4,566	46%	4,566
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	6631	FIRE SAFETY A	024	MAINT OT	287	393	137%	1,974	20%	727	2,280	314%	5,000	46%	5,000
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	6631	FIRE SAFETY A	026	ORGANIZ	200	170	85%	242	70%	3,335	4,060	160%	4,041	100%	4,344
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	6631	FIRE SAFETY A	027	TRANSFEE	19,115	17,881	94%	27,732	64%	40,978	43,618	106%	59,452	73%	95,812
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	6631	FIRE SAFETY A	028	TRANSFEE	877	2,281	260%	1,054	216%	14,364	16,527	115%	17,267	96%	23,318
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	6631	FIRE SAFETY A	030	EQUIPME	0	2,286	0%	13,420	17%	12,828	38,466	300%	44,228	87%	161,043
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	6631	FIRE SAFETY A	037	TECHNOL	0	0	0%	3,911	0%	2,996	37,028	1,236%	46,936	79%	46,936
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	6631	FIRE SAFETY A	038	TECHNOL	0	1,090	0%	1,259	87%	2,821	11,430	405%	14,952	76%	15,111
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	6631	FIRE SAFETY A	039	TELECOM	3,930	3,884	99%	4,592	85%	30,999	33,542	108%	36,221	93%	40,000
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	6631	FIRE SAFETY A	044	DEBT SEF	2,337	0	0%	6,164	0%	17,166	0	0%	45,276	0%	45,276
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	6631	FIRE SAFETY A	057	BOOKS PE	1,426	0	0%	5,281	0%	3,932	3,342	85%	14,569	23%	15,145
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	6631	FIRE SAFETY A	064	RET PENS	14,517	4,307	30%	32,226	13%	84,524	50,902	60%	187,629	27%	203,742
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	6631	FIRE SAFETY A	066	EMPLOYE	64	0	0%	83	0%	12,699	17,514	138%	16,388	107%	18,350
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	6631	FIRE SAFETY A	069	PROMOTI	0	2,163	0%	1,633	132%	3,874	13,345	344%	10,653	125%	19,590
2019		010	23	SAFETY	0223	SAFETY	ALL	02380	FIRE SAFET	6631	FIRE SAFETY A	070	IN STATE	4,361	8,689	199%	5,361	162%	62,568	59,261	95%	76,913	77%	92,154
2019		010	23																					

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs		LY YTD	YTD ACTUAL		YTD FY19		FY19	APPROPRIATION	
														prior yr	MAY ESTIMATE		prior yr	vs.estimate	prior yr	vs.estimate			prior yr
2019		015	23	SAFETY	0203	SAFETY	ALL	02310	OFFICE OF (2331	PROPERTY UPH	103	CONTRACT	358	0	0%	127	0%	5,656	0	2,000	0%	2,000	
2019		015	23	SAFETY	0203	SAFETY	ALL	02310	OFFICE OF (7546	HIGHWAY SAFE	022	RENDS-LE	109	109	100%	285	38%	1,423	1,199	84%	3,719	32%	3,719
2019		015	23	SAFETY	0203	SAFETY	ALL	02310	OFFICE OF (7546	HIGHWAY SAFE	024	MAINT OT	0	0	0%	185	0%	0	0	0%	2,035	0%	2,220
2019		015	23	SAFETY	0203	SAFETY	ALL	02310	OFFICE OF (7546	HIGHWAY SAFE	026	ORGANIZ	0	232	0%	500	46%	4,521	4,753	105%	5,715	83%	6,000
2019		015	23	SAFETY	0203	SAFETY	ALL	02310	OFFICE OF (7546	HIGHWAY SAFE	027	TRANSFE	5,361	4,851	90%	9,732	50%	12,226	11,235	92%	22,192	51%	36,722
2019		015	23	SAFETY	0203	SAFETY	ALL	02310	OFFICE OF (7546	HIGHWAY SAFE	030	EQUIPME	0	0	0%	121	0%	0	0	0%	1,329	0%	1,450
2019		015	23	SAFETY	0203	SAFETY	ALL	02310	OFFICE OF (7546	HIGHWAY SAFE	039	TELECOM	624	702	112%	769	91%	4,756	3,569	75%	5,961	61%	6,302
2019		015	23	SAFETY	0203	SAFETY	ALL	02310	OFFICE OF (7546	HIGHWAY SAFE	040	INDIRECT	0	0	0%	2,405	0%	17,290	21,896	127%	19,557	112%	28,859
2019		015	23	SAFETY	0203	SAFETY	ALL	02310	OFFICE OF (7546	HIGHWAY SAFE	041	AUDIT FUJ	0	0	0%	27	0%	191	207	108%	232	89%	318
2019		015	23	SAFETY	0203	SAFETY	ALL	02310	OFFICE OF (7546	HIGHWAY SAFE	057	BOOKS PR	0	0	0%	75	0%	0	0	0%	625	0%	900
2019		015	23	SAFETY	0203	SAFETY	ALL	02310	OFFICE OF (7546	HIGHWAY SAFE	064	RET PENS	5,234	2,912	56%	8,996	32%	36,536	23,871	65%	62,803	38%	67,301
2019		015	23	SAFETY	0203	SAFETY	ALL	02310	OFFICE OF (7546	HIGHWAY SAFE	070	IN STATE	150	338	225%	357	95%	1,141	1,666	146%	2,705	62%	3,253
2019		015	23	SAFETY	0203	SAFETY	ALL	02310	OFFICE OF (7546	HIGHWAY SAFE	080	OUT OF S	0	534	0%	817	65%	0	3,817	0%	8,986	42%	9,803
2019		015	23	SAFETY	0203	SAFETY	ALL	02310	OFFICE OF (8210	BENCH WARRAI	024	MAINT OT	0	0	0%	1,364	0%	0	0	0%	14,999	0%	16,363
2019		015	23	SAFETY	0203	SAFETY	ALL	02310	OFFICE OF (8210	BENCH WARRAI	030	EQUIPME	0	0	0%	3,005	0%	0	0	0%	33,056	0%	36,061
2019		015	23	SAFETY	0203	SAFETY	ALL	02310	OFFICE OF (8210	BENCH WARRAI	068	REMUNER	0	0	0%	1,345	0%	596	678	114%	16,139	4%	16,139
2019		015	23	SAFETY	0203	SAFETY	ALL	02310	OFFICE OF (8210	BENCH WARRAI	080	OUT OF S	0	636	0%	1,345	47%	0	8,275	0%	14,796	56%	16,141
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	BUSINESS OFFI	022	RENDS-LE	573	100	17%	832	12%	6,851	4,779	70%	9,945	48%	10,317
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	BUSINESS OFFI	024	MAINT OT	0	0	0%	208	0%	607	606	100%	2,500	24%	2,500
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	BUSINESS OFFI	030	EQUIPME	0	0	0%	210	0%	0	2,513	0%	2,315	109%	2,525
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	BUSINESS OFFI	039	TELECOM	2,360	3,141	133%	3,443	91%	16,067	14,969	93%	23,442	64%	25,650
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	BUSINESS OFFI	057	BOOKS PR	0	40	0%	21	192%	0	125	0%	229	55%	250
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	BUSINESS OFFI	070	IN STATE	0	0	0%	21	0%	32	239	743%	250	96%	250
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	CENTRAL MAIN	030	EQUIPME	0	0	0%	537	0%	32,892	5,847	18%	6,447	91%	6,447
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	CENTRAL MAIN	039	TELECOM	178	126	71%	276	46%	1,102	1,345	122%	1,705	79%	2,025
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	CENTRAL MAIN	048	CONTRACT	2,010	0	0%	0	0%	7,193	0	0%	0	0%	0
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	CENTRAL MAIN	070	IN STATE	600	763	127%	711	107%	6,688	6,198	93%	7,925	78%	8,460
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	COPY CENTER	022	RENDS-LE	1,678	419	25%	3,603	12%	5,873	4,614	79%	12,611	37%	12,611
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	COPY CENTER	024	MAINT OT	0	3,904	0%	1,642	238%	11,480	15,793	138%	14,532	109%	19,698
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	COPY CENTER	039	TELECOM	38	0	0%	68	0%	139	101	73%	248	41%	270
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	EQUIPMENT CQ	022	RENDS-LE	191	119	62%	190	63%	2,847	2,383	84%	2,830	84%	3,119
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	EQUIPMENT CQ	023	HEAT ELE	2,583	1,483	57%	2,962	50%	18,732	20,552	110%	21,478	96%	22,988
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	EQUIPMENT CQ	024	MAINT OT	555	1,710	308%	575	298%	21,183	18,896	89%	21,945	86%	22,000
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	EQUIPMENT CQ	030	EQUIPME	0	0	0%	2,100	0%	16,531	0	0%	23,718	0%	25,200
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	EQUIPMENT CQ	039	TELECOM	890	1,243	140%	1,060	117%	7,661	7,200	94%	9,124	79%	9,690
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	EQUIPMENT CQ	048	CONTRACT	0	0	0%	1,204	0%	0	0	0%	13,243	0%	14,447
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	EQUIPMENT CQ	070	IN STATE	218	859	394%	165	520%	14,779	7,642	52%	11,197	68%	12,800
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	INFORMATION	1027	TRANSFE	1,811,270	1,109,971	61%	2,260,515	49%	3,622,160	3,432,054	95%	4,520,556	76%	6,691,048
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	ROAD TOLL ADI	022	RENDS-LE	381	0	0%	650	0%	1,701	1,364	80%	2,904	47%	2,904
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	ROAD TOLL ADI	024	MAINT OT	0	0	0%	248	0%	1,700	0	0%	2,971	0%	2,971
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	ROAD TOLL ADI	026	ORGANIZ	0	0	0%	1,908	0%	22,897	22,897	100%	22,900	100%	22,900
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	ROAD TOLL ADI	027	TRANSFE	28,449	28,230	99%	45,571	62%	192,774	176,064	91%	308,791	57%	366,938
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	ROAD TOLL ADI	030	EQUIPME	0	0	0%	85	0%	0	318	0%	933	34%	1,018
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	ROAD TOLL ADI	039	TELECOM	627	971	155%	1,304	74%	4,878	4,707	96%	10,137	46%	11,205
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	ROAD TOLL ADI	064	RET PENS	28,666	12,296	43%	36,811	33%	163,435	126,386	77%	209,876	60%	228,282
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	ROAD TOLL ADI	066	EMPLOYE	0	0	0%	225	0%	0	130	0%	2,475	5%	2,700
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	ROAD TOLL ADI	070	IN STATE	0	0	0%	89	0%	0	0	0%	974	0%	1,062
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	ROAD TOLL ADI	022	RENDS-LE	165	165	100%	244	68%	2,247	1,814	81%	3,324	55%	3,324
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	ROAD TOLL ADI	030	EQUIPME	0	0	0%	203	0%	0	2,371	0%	2,233	106%	2,436
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	ROAD TOLL ADI	039	TELECOM	952	957	101%	1,314	73%	4,950	6,840	138%	6,831	100%	7,984
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	ROAD TOLL ADI	070	IN STATE	625	108	17%	1,241	9%	1,453	1,675	115%	2,883	58%	3,430
2019		015	23	SAFETY	0203	SAFETY	ALL	02320	DIVISION OF	ROAD TOLL ADI	080	OUT OF S	0	0	0%	503	0%	875	1,909	218%	6,040	32%	6,040
2019		015	23	SAFETY	0203	SAFETY	ALL	02330	DIVISION OF	DRIVER LICENS	022	RENDS-LE	1,071	112	10%	1,354	8%	4,396	4,677	106%	5,558	84%	5,609
2019		015	23	SAFETY	0203	SAFETY	ALL	02330	DIVISION OF	DRIVER LICENS	024	MAINT OT	3,568	0	0%	922	0%	42,820	10,705	25%	11,068	97%	11,068
2019		015	23	SAFETY	0203	SAFETY	ALL	02330	DIVISION OF	DRIVER LICENS	030	EQUIPME	0	0	0%	125	0%	14,996	0	0%	1,500	0%	1,500
2019		015	23	SAFETY	0203	SAFETY	ALL	02330	DIVISION OF	DRIVER LICENS	039	TELECOM	3,930	2,826	72%	3,944	72%	25,014	20,010	80%	25,105	80%	27,500
2019		015	23	SAFETY	0203	SAFETY	ALL	02330	DIVISION OF	DRIVER LICENS	057	BOOKS PR	0	0	0%	440	0%	5,301	5,282	100%	5,282	100%	5,282
2019		015	23	SAFETY	0203	SAFETY	ALL	02330	DIVISION OF	DRIVER LICENS	070	IN STATE	-30	627	0%	1,594	38%	10,105	6,892	68%	18,407	37%	19,124
2019		015	23	SAFETY	0203	SAFETY	ALL	02330	DIVISION OF	DRIVER LICENS	103	CONTRACT	66,486	70,385	106%	82,655	85%	1,177,951	1,111,934	94%	1,464,424	76%	1,491,585
2019		015	23	SAFETY	0203	SAFETY	ALL	02330	DIVISION OF	MOTOR VEHICL	022	RENDS-LE	127	0	0%	305	0%	1,566	1,397	89%	3,754	37%	3,754
2019		015	23	SAFETY	0203	SAFETY	ALL	02330	DIVISION OF	MOTOR VEHICL	024	MAINT OT	504	517	103%	2,335							

	FUND	DEPT	DEPT NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY 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	0223	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	N047	OWN FOR	174	118	68%	189	63%	36,091	14,797	41%	39,085	38%	40,002
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	N048	CONTRAC	974	970	100%	9,191	11%	8,722	17,025	195%	82,287	21%	100,434
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	N057	BOOKS PR	213	107	50%	285	37%	2,673	2,691	101%	3,570	75%	3,663
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	N064	RET PENS	120,999	50,521	42%	157,089	32%	665,549	513,012	77%	864,062	59%	943,218
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	N070	IN STATE	86	223	260%	107	209%	1,703	761	45%	2,119	36%	2,294
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	N080	OUT OF S	0	541	0%	333	162%	283	1,517	535%	3,667	41%	4,000
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	N103	CONTRAC	0	0	0%	167	0%	0	480	0%	1,833	26%	2,000
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	3101	PUPIL TRANSP	039	TELECOM	190	146	77%	216	68%	927	1,148	124%	1,051	109%	1,178
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	3101	PUPIL TRANSP	057	BOOKS PR	0	0	0%	21	0%	10	17	179%	250	7%	250
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	3101	PUPIL TRANSP	070	IN STATE	281	0	0%	294	0%	2,531	1,903	75%	2,646	72%	3,302
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	3109	INTERNATL REQ	022	RENDS-LE	127	0	0%	224	0%	1,851	1,270	77%	2,912	44%	2,912
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	3109	INTERNATL REQ	024	MAINT OT	0	0	0%	42	0%	0	0	0%	458	0%	500
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	3109	INTERNATL REQ	026	ORGANIZ	0	0	0%	1,313	0%	11,800	14,800	128%	15,750	94%	15,750
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	3109	INTERNATL REQ	030	EQUIPME	0	0	0%	83	0%	926	0	0%	549	0%	1,000
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	3109	INTERNATL REQ	039	TELECOM	210	196	93%	363	54%	1,641	1,236	75%	2,828	44%	3,119
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	3109	INTERNATL REQ	057	BOOKS PR	0	0	0%	22	0%	0	0	0%	243	0%	265
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	3109	INTERNATL REQ	103	CONTRAC	0	14,583	0%	15,814	92%	191,249	145,570	76%	189,763	77%	189,763
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	8107	REFLECTORIZE	022	RENDS-LE	40	40	100%	120	33%	488	400	82%	1,460	27%	1,580
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	8107	REFLECTORIZE	023	HEAT ELE	778	442	57%	1,454	30%	5,093	5,667	111%	9,511	60%	10,258
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	8107	REFLECTORIZE	024	MAINT OT	314	137	44%	179	77%	3,290	481	15%	1,876	26%	1,906
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	8107	REFLECTORIZE	030	EQUIPME	0	-100	0%	6,367	-2%	0	72,818	0%	70,036	104%	76,403
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	8107	REFLECTORIZE	037	TECHNOL	0	0	0%	0	0%	790	0	0%	0	0%	0
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	8107	REFLECTORIZE	039	TELECOM	230	289	125%	246	117%	1,871	1,651	88%	1,998	83%	2,200
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	8107	REFLECTORIZE	048	CONTRAC	0	0	0%	1,290	0%	0	15,479	0%	14,189	109%	15,479
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	8107	REFLECTORIZE	057	BOOKS PR	0	0	0%	9,008	0%	98,603	98,600	100%	108,100	91%	108,100
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	8107	REFLECTORIZE	070	IN STATE	698	949	136%	924	103%	8,974	7,469	83%	11,883	63%	15,000
2019		015	23	SAFETY	0223	SAFETY	ALL O	2330	DIVISION OF	8107	REFLECTORIZE	103	CONTRAC	10,004	0	0%	14,706	0%	241,495	299,268	124%	355,000	84%	355,000
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL E	022	RENDS-LE	207	127	61%	317	40%	2,606	2,197	84%	3,994	55%	3,994
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL E	023	HEAT ELE	2,015	357	18%	2,490	14%	11,623	10,971	94%	14,363	76%	15,282
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL E	024	MAINT OT	5,500	0	0%	11,804	0%	34,962	32,606	93%	75,038	43%	75,038
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL E	028	TRANSFE	0	0	0%	488	0%	0	0	0%	5,363	0%	5,850
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL E	030	EQUIPME	0	143,628	0%	63,371	227%	87,651	445,062	508%	701,399	63%	760,456
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL E	039	TELECOM	3,517	3,229	92%	6,757	48%	23,981	24,475	102%	46,068	53%	50,994
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL E	047	OWN FOR	0	1,383	0%	791	175%	513	8,096	1,577%	9,487	85%	9,487
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL E	066	EMPLOYE	0	0	0%	274	0%	0	3,092	0%	3,017	102%	3,291
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL E	070	IN STATE	21,119	26,762	127%	28,693	93%	140,541	146,813	104%	190,948	77%	226,794
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL E	080	OUT OF S	50	0	0%	224	0%	948	2,150	227%	4,255	51%	4,255
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL E	103	CONTRAC	3,722	0	0%	8,055	0%	14,244	16,414	115%	30,824	53%	31,625
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	2927	STATE POLICE	022	RENDS-LE	153	153	100%	212	72%	2,687	1,530	57%	3,724	41%	3,724
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	2927	STATE POLICE	028	TRANSFE	3,632	9,449	260%	3,863	245%	59,505	68,465	115%	63,300	108%	85,481
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	2927	STATE POLICE	030	EQUIPME	0	0	0%	125	0%	13,193	0	0%	1,500	0%	1,500
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	2927	STATE POLICE	039	TELECOM	796	1,118	140%	1,530	73%	5,425	5,392	99%	10,418	52%	11,675
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	2927	STATE POLICE	066	EMPLOYE	0	0	0%	184	0%	4,480	1,997	45%	2,116	94%	2,210
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	2927	STATE POLICE	070	IN STATE	158	1,784	1,131%	237	752%	3,930	1,235	31%	5,073	24%	5,534
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	2927	STATE POLICE	080	OUT OF S	0	0	0%	749	0%	0	54	0%	8,241	1%	8,990
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	2927	STATE POLICE	103	CONTRAC	0	6	0%	625	1%	0	78	0%	6,875	1%	7,500
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	022	RENDS-LE	0	0	0%	479	0%	8,324	0	0%	5,750	0%	5,750
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	023	HEAT ELE	238	0	0%	255	0%	2,186	1,518	69%	2,340	65%	2,563
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	024	MAINT OT	0	0	0%	2,500	0%	15,000	0	0%	30,000	0%	30,000
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	026	ORGANIZ	0	0	0%	858	0%	7,800	10,300	132%	10,300	100%	10,300
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	028	TRANSFE	0	0	0%	163	0%	0	0	0%	1,788	0%	1,950
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	030	EQUIPME	0	0	0%	18,204	0%	49,411	120,961	245%	203,264	60%	218,444
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	037	TECHNOL	0	0	0%	271	0%	0	1,248	0%	2,977	42%	3,248
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	038	TECHNOL	0	0	0%	1,667	0%	10,500	16,500	157%	20,000	83%	20,000
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	039	TELECOM	181	531	293%	722	74%	4,076	4,010	98%	16,221	25%	17,640
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	040	INDIRECT	0	0	0%	8,203	0%	37,614	46,092	123%	49,496	93%	98,433
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	041	AUDIT FU	0	0	0%	88	0%	429	532	124%	556	96%	1,057
2019		015	23	SAFETY	0223	SAFETY	ALL O	2340	DIVISION OF	3106	MCSAP GRANT	057	BOOKS PR	1,250	0	0%	972	0%	2,857	1,500	52%	2,222	68%	3,500
2019		015	23	SAFETY	0223	SAFETY	ALL O</																	

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION	
2019		010	26	LABOR	D026	LABOR	FULL	2600	LABOR	6000	DEPT OF LABOR	010	PERSONA	8,270	8,670	105%	7,886	110%	99,263	104,548	105%	94,659	110%	102,545	
2019		010	26	LABOR	D026	LABOR	FULL	2600	LABOR	6000	DEPT OF LABOR	011	PERSONA	8,425	9,131	108%	8,979	102%	101,700	108,564	107%	108,382	100%	117,804	
2019		010	26	LABOR	D026	LABOR	FULL	2600	LABOR	6000	DEPT OF LABOR	012	PERSONA	7,553	8,208	109%	11,577	112%	65,952	94,220	143%	101,092	93%	112,669	
2019		010	26	LABOR	D026	LABOR	FULL	2605	INSPECTION	6100	INSPECTION DI	010	PERSONA	63,192	23,062	36%	80,680	29%	774,102	750,795	97%	988,324	76%	1,069,004	
2019		010	26	LABOR	D026	LABOR	FULL	2610	WORKERS	6200	WORKERS COM	010	PERSONA	198,509	230,012	116%	255,302	90%	2,334,159	2,447,171	105%	3,001,960	82%	3,264,936	
2019		010	26	LABOR	D026	LABOR	FULL	TIME	PERSONNEL TOTALS		CATEGORY TOTALS			285,949	279,083	98%	364,424	77%	3,375,176	3,505,297	104%	4,294,417	82%	4,666,958	
2019		010	26	LABOR	D026	LABOR	PART	2600	LABOR	6000	DEPT OF LABOR	050	PERSONA	3,413	4,484	131%	3,689	122%	50,925	53,963	106%	55,038	98%	59,697	
2019		010	26	LABOR	D026	LABOR	PART	2605	INSPECTION	6100	INSPECTION DI	050	PERSONA	1,639	3,898	238%	2,120	184%	17,341	3,898	22%	22,424	17%	23,552	
2019		010	26	LABOR	D026	LABOR	PART	2610	WORKERS	6200	WORKERS COM	050	PERSONA	4,897	1,898	39%	5,319	36%	91,015	57,071	63%	98,845	58%	106,884	
2019		010	26	LABOR	D026	LABOR	PART	TIME	PERSONNEL TOTAL		CATEGORY TOTALS			9,950	10,280	103%	11,128	92%	159,280	114,932	72%	176,308	65%	190,133	
2019		010	26	LABOR	D026	LABOR	OVERTIME	TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	26	LABOR	D026	LABOR	BENE	2600	LABOR	6000	DEPT OF LABOR	060	BENEFITS	7,290	11,192	154%	8,484	132%	107,710	133,420	124%	125,353	106%	138,056	
2019		010	26	LABOR	D026	LABOR	BENE	2605	INSPECTION	6100	INSPECTION DI	060	BENEFITS	19,936	14,394	72%	27,632	52%	368,315	361,228	98%	510,513	71%	555,747	
2019		010	26	LABOR	D026	LABOR	BENE	2610	WORKERS	6200	WORKERS COM	060	BENEFITS	73,400	123,465	168%	98,582	125%	1,345,174	1,369,046	102%	1,806,664	76%	1,966,151	
2019		010	26	LABOR	D026	LABOR	BENEFITS	TOTALS			CATEGORY TOTALS			100,626	149,052	148%	134,698	111%	1,821,200	1,863,694	102%	2,442,529	76%	2,659,954	
2019		010	26	LABOR	D026	LABOR	CONS	2610	WORKERS	6200	WORKERS COM	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	1	
2019		010	26	LABOR	D026	LABOR	CONSULTANTS	TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	1	
2019		010	26	LABOR	D026	LABOR	CURR	2600	LABOR	6000	DEPT OF LABOR	020	CURRENT	916	1,803	197%	1,885	96%	13,120	17,236	131%	27,004	64%	27,735	
2019		010	26	LABOR	D026	LABOR	CURR	2605	INSPECTION	6100	INSPECTION DI	020	CURRENT	2,157	1,504	70%	2,422	62%	30,606	31,117	102%	34,352	91%	38,585	
2019		010	26	LABOR	D026	LABOR	CURR	2610	WORKERS	6200	WORKERS COM	020	CURRENT	6,201	10,232	165%	13,498	76%	69,135	78,393	113%	150,480	52%	167,342	
2019		010	26	LABOR	D026	LABOR	CURRENT	EXPENSE	TOTALS		CATEGORY TOTALS			9,275	13,539	146%	17,804	76%	112,862	126,745	112%	211,835	60%	233,662	
2019		010	26	LABOR	D026	LABOR	ALL	0	2600	LABOR	6000	DEPT OF LABOR	022	RENDS-LE	143	0	0%	202	0%	1,566	1,044	67%	2,203	47%	2,591
2019		010	26	LABOR	D026	LABOR	ALL	0	2600	LABOR	6000	DEPT OF LABOR	026	ORGANIZ	0	982	0%	208	471%	1,545	982	64%	2,500	39%	2,500
2019		010	26	LABOR	D026	LABOR	ALL	0	2600	LABOR	6000	DEPT OF LABOR	027	TRANSFEE	0	488	0%	842	58%	5,845	5,687	97%	7,166	79%	10,103
2019		010	26	LABOR	D026	LABOR	ALL	0	2600	LABOR	6000	DEPT OF LABOR	028	TRANSFEE	2,305	2,873	125%	2,502	115%	45,081	42,522	94%	48,929	87%	55,521
2019		010	26	LABOR	D026	LABOR	ALL	0	2600	LABOR	6000	DEPT OF LABOR	030	EQUIPME	0	17,194	0%	1,572	1,094%	0	18,867	0%	17,295	109%	18,867
2019		010	26	LABOR	D026	LABOR	ALL	0	2600	LABOR	6000	DEPT OF LABOR	039	TELECOM	323	219	68%	357	61%	3,449	4,985	145%	3,815	131%	5,005
2019		010	26	LABOR	D026	LABOR	ALL	0	2600	LABOR	6000	DEPT OF LABOR	057	BOOKS PR	0	0	0%	138	0%	0	673	0%	1,513	45%	1,650
2019		010	26	LABOR	D026	LABOR	ALL	0	2600	LABOR	6000	DEPT OF LABOR	064	RET PENS	0	0	0%	1,139	0%	11,616	13,673	118%	13,673	100%	13,673
2019		010	26	LABOR	D026	LABOR	ALL	0	2600	LABOR	6000	DEPT OF LABOR	070	IN STATE	83	128	154%	204	63%	2,446	5,984	112%	5,984	46%	6,750
2019		010	26	LABOR	D026	LABOR	ALL	0	2600	LABOR	6000	DEPT OF LABOR	080	OUT OF S	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2019		010	26	LABOR	D026	LABOR	ALL	0	2600	LABOR	6900	WAGE CLAIM SI	054	TRUST FU	0	16,215	0%	1,989	815%	3,793	17,820	470%	9,648	185%	23,867
2019		010	26	LABOR	D026	LABOR	ALL	0	2600	LABOR	6901	2ND INJURY CL	054	TRUST FU	-29,748	0	0%	0	0%	18,505,296	17,871,582	97%	0	0%	0
2019		010	26	LABOR	D026	LABOR	ALL	0	2605	INSPECTION	6100	INSPECTION DI	022	RENDS-LE	0	272	0%	301	90%	381	1,161	305%	2,170	54%	3,616
2019		010	26	LABOR	D026	LABOR	ALL	0	2605	INSPECTION	6100	INSPECTION DI	026	ORGANIZ	0	0	0%	92	0%	650	635	98%	1,100	58%	1,100
2019		010	26	LABOR	D026	LABOR	ALL	0	2605	INSPECTION	6100	INSPECTION DI	027	TRANSFEE	0	1,792	0%	3,095	58%	21,488	20,909	97%	27,359	76%	37,145
2019		010	26	LABOR	D026	LABOR	ALL	0	2605	INSPECTION	6100	INSPECTION DI	028	TRANSFEE	1,537	1,915	125%	1,668	115%	30,053	28,347	94%	32,616	87%	37,010
2019		010	26	LABOR	D026	LABOR	ALL	0	2605	INSPECTION	6100	INSPECTION DI	030	EQUIPME	0	17,194	0%	1,489	1,155%	0	17,867	0%	16,378	109%	17,867
2019		010	26	LABOR	D026	LABOR	ALL	0	2605	INSPECTION	6100	INSPECTION DI	039	TELECOM	916	1,104	121%	916	121%	10,626	12,040	113%	10,626	113%	12,040
2019		010	26	LABOR	D026	LABOR	ALL	0	2605	INSPECTION	6100	INSPECTION DI	040	INDIRECT	0	0	0%	1,231	0%	14,338	0	0%	2,930	0%	14,768
2019		010	26	LABOR	D026	LABOR	ALL	0	2605	INSPECTION	6100	INSPECTION DI	057	BOOKS PR	0	0	0%	83	0%	950	995	105%	1,000	100%	1,000
2019		010	26	LABOR	D026	LABOR	ALL	0	2605	INSPECTION	6100	INSPECTION DI	064	RET PENS	31,485	6,845	22%	37,082	18%	97,844	63,234	65%	115,237	55%	154,964
2019		010	26	LABOR	D026	LABOR	ALL	0	2605	INSPECTION	6100	INSPECTION DI	070	IN STATE	2,957	1,597	54%	3,107	51%	17,066	14,988	88%	17,931	84%	21,265
2019		010	26	LABOR	D026	LABOR	ALL	0	2605	INSPECTION	6100	INSPECTION DI	080	OUT OF S	858	154	18%	1,853	8%	2,441	154	6%	4,813	3%	5,250
2019		010	26	LABOR	D026	LABOR	ALL	0	2610	WORKERS	6200	WORKERS COM	022	RENDS-LE	356	873	245%	1,334	65%	4,918	4,960	101%	18,409	27%	23,178
2019		010	26	LABOR	D026	LABOR	ALL	0	2610	WORKERS	6200	WORKERS COM	024	MAINT OT	465	492	106%	535	92%	5,969	7,299	122%	6,856	106%	7,515
2019		010	26	LABOR	D026	LABOR	ALL	0	2610	WORKERS	6200	WORKERS COM	026	ORGANIZ	225	0	0%	563	0%	225	2,320	1,029%	563	412%	2,500
2019		010	26	LABOR	D026	LABOR	ALL	0	2610	WORKERS	6200	WORKERS COM	027	TRANSFEE	0	54,251	0%	119,697	45%	749,205	645,913	86%	1,057,546	61%	1,436,368
2019		010	26	LABOR	D026	LABOR	ALL	0	2610	WORKERS	6200	WORKERS COM	028	TRANSFEE	8,964	11,171	125%	9,730	115%	175,309	165,357	94%	190,273	87%	215,907
2019		010	26	LABOR	D026	LABOR	ALL	0	2610	WORKERS	6200	WORKERS COM	030	EQUIPME	524	43,410	8,284%	1,343	3,232%	1,648	52,468	3,183%	4,225	1,242%	77,788
2019		010	26	LABOR	D026	LABOR	ALL	0	2610	WORKERS	6200	WORKERS COM	039	TELECOM	4,455	3,472	78%	4,455	78%	36,147	36,281	100%	36,147	100%	38,096
2019		010	26	LABOR	D026	LABOR	ALL	0	2610	WORKERS	6200	WORKERS COM	040	INDIRECT	0	0	0%	11,076	0%	129,042	0	0%	92,241	0%	132,913
2019		010	26	LABOR	D026	LABOR	ALL	0	2610	WORKERS	6200	WORKERS COM	049	TRANSFEE	0	0	0%	227	0%	2,300	2,722	118%	2,419	113%	2,722
2019		010	26	LABOR	D026	LABOR	ALL	0	2610	WORKERS	6200	WORKERS COM	057	BOOKS PR	0	495	0%	185	268%	1,742	2,180	125%	2,215	98%	2,215
2019		010	26	LABOR	D026	LABOR	ALL	0	2610	WORKERS	6200	WORKERS COM	064	RET PENS	2,245	21,473	956%	2,268	947%	262,036	225,825	86%	264,663	85%	264,663
2019		010	26	LABOR	D026	LABOR	ALL	0	2610	WORKERS	6200	WORKERS COM	065	BOARD EX	25,817	35,586	138%	37,745	94%	299,492	279,060	93%	437,866	64%	476,283
2019		010	26	LABOR	D026	LABOR	ALL	0	2610	WORKERS	6200	WORKERS COM</													

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTING	ACCTG UNIT	CLS	CLS	LY ACTUAL	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19					
																								NAME	UNIT	NAME	NAME	ACTUAL
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	035	SHARED S		0	0.0%	5,505	0%	0	0%		60,550	0%	66,055				
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	037	TECHNOL		0	0.0%	4,855	0%	0	0%	140	53,403	0%	58,258				
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	038	TECHNOL		0	51,409	0%	97,888	53%	740,056	501,886	68%	696,560	72%	1,174,650			
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	039	TELECOM		34,731	33,656	97%	58,624	57%	382,383	384,493	101%	537,711	72%	586,594			
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	040	INDIRECT		0	0.0%	47,614	0%	159,148			428,529	143%	571,374				
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	041	AUDIT FUI		0	0.0%	3,749	0%	13,534			13,781	102%	32,395	43%	44,983		
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	042	ADDITION		0	0.0%	217,307	0%	566,541			921,179	163%	2,013,438	46%	2,607,686		
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	047	OWN FOR		0	424	0%	3,148	13%	5,940			5,119	86%	30,338	17%	37,775	
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	048	CONTRAC		11,232	9,632	86%	55,503	17%	174,717			174,577	100%	863,386	20%	980,122	
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	049	TRANSFEI		0	0.0%	11,912	0%	9,033			8,485	94%	142,940	6%	142,940		
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	057	BOOKS PE		317	316	100%	3,440	9%	5,977			5,835	98%	64,834	9%	70,119	
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	061	UNEMPL		6,498	974	15%	30,176	3%	36,818			19,859	54%	170,974	12%	186,020	
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	062	WORKERS		-6,719	-15,768	0%	21,303	-74%	159,969			63,365	40%	244,107	26%	255,636	
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	065	BOARD EX		728	1,090	150%	1,501	73%	8,590			14,526	169%	17,713	82%	20,202	
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	066	EMPLOYEE		-184	1,049	0%	2,935	36%	3,525			7,807	221%	31,270	25%	35,217	
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	070	IN STATE		6,706	15,062	225%	22,773	66%	65,953			90,158	137%	223,991	40%	256,315	
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	072	GRANTS F		0	0.0%	159,392	0%	0			0	0%	1,753,308	0%	1,912,699		
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	080	OUT OF S		510	5,405	1,061%	1,256	430%	25,900			23,628	91%	63,851	37%	78,854	
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	102	CONTRAC		525	5,746	1,094%	4,187	137%	56,319			38,006	67%	448,789	8%	457,042	
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	103	CONTRAC		15,309	13,289	87%	58,277	23%	139,674			143,266	103%	531,716	27%	551,544	
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	229	SHERIFF F		568	70	12%	5,387	1%	4,074			4,032	99%	29,086	14%	31,730	
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8040	DEPT OF EMPL	230	INTERPRE		451	200	44%	5,960	3%	4,409			4,331	98%	58,310	7%	61,833	
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	022	RENTS-LE		0	2,083	0%	2,083	100%	0			16,667	0%	22,917	73%	25,001	
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	023	HEAT ELE		789	384	49%	138	27%	199,147			8,249	4%	34,762	24%	34,807	
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	024	MAINT OT		0	0.0%	3,576	0%	42,093			19,757	47%	42,907	46%	42,907		
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	026	ORGANIZ		0	0.0%	917	0%	11,000			11,000	100%	11,000	100%	11,000		
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	027	TRANSFEI		0	0.0%	10,224	0%	54,466			100,000	184%	120,566	83%	122,691		
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	030	EQUIPMEI		0	0.0%	5,333	0%	30,653			-704	-2%	58,663	-1%	63,996		
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	037	TECHNOL		0	0.0%	29,282	0%	0			0	0%	322,106	0%	351,388		
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	038	TECHNOL		118,333	138,333	117%	175,360	79%	1,238,560			1,501,667	121%	1,835,446	82%	2,010,807	
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	039	TELECOM		44	46	104%	24	189%	788			499	63%	434	115%	39,072	
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	040	INDIRECT		0	0.0%	0	0%	0			1	0%	0	0%	1	0%	1
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	041	AUDIT FUI		0	0.0%	91	0%	0			0	0%	996	0%	1,087		
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	047	OWN FOR		0	0.0%	2,292	0%	721			683	95%	26,588	3%	27,509		
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	048	CONTRAC		603	552	92%	3,634	15%	85,325			64,065	75%	514,264	12%	516,125	
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	049	TRANSFEI		0	0.0%	166,667	0%	385,844			376,319	98%	385,844	98%	2,000,000		
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	062	WORKERS		0	0.0%	17,711	0%	0			212,529	0%	194,818	109%	212,529		
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8041	CONTINGENCY	103	CONTRAC		0	0.0%	740	0%	3,490			0	0%	8,877	0%	8,877		
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8061	SBR PROJECTS	041	AUDIT FUI		0	0.0%	217	0%	0			0	0%	2,385	0%	2,602		
2019		010	27	EMPLOYM	027	EMPLO	ALL O	2700	EMPLOYMEN	8061	SBR PROJECTS	048	CONTRAC		0	0.0%	110,565	0%	0			0	0%	1,216,214	0%	1,326,779		
2019				EMPLOYM	027	EMPLO	ALL OTHER				CATEGORY TOTALS			464,669	679,243	146%	2,331,468	29%	8,515,159			9,067,493	106%	26,278,246	35%	32,451,801		
2019				EMPLOYM	027	EMPLO	AGENCY TOTALS				CATEGORY TOTALS			1,769,758	2,178,177	123%	7,468,099	29%	26,402,189			27,178,894	103%	81,138,118	33%	90,899,454		
2019			28	REAL EST	028	REAL E	FULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS			0	0.0%	0	0%	0			0	0%	0	0%	0	0%	0	
2019			28	REAL EST	028	REAL E	PART TIME	TEMP PERSONNEL TOTALS			CATEGORY TOTALS			0	0.0%	0	0%	0			0	0%	0	0%	0	0%	0	
2019			28	REAL EST	028	REAL E	OVERTIME TOTALS				CATEGORY TOTALS			0	0.0%	0	0%	0			0	0%	0	0%	0	0%	0	
2019			28	REAL EST	028	REAL E	BENEFITS TOTALS				CATEGORY TOTALS			0	0.0%	0	0%	0			0	0%	0	0%	0	0%	0	
2019			28	REAL EST	028	REAL E	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0.0%	0	0%	0			0	0%	0	0%	0	0%	0	
2019			28	REAL EST	028	REAL E	ALL OTHER				CATEGORY TOTALS			0	0.0%	0	0%	0			0	0%	0	0%	0	0%	0	
2019			28	REAL EST	028	REAL E	AGENCY TOTALS				CATEGORY TOTALS			0	0.0%	0	0%	0			0	0%	0	0%	0	0%	0	
2019			29	REAL EST	029	REAL E	FULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS			0	0.0%	0	0%	0			0	0%	0	0%	0	0%	0	
2019			29	REAL EST	029	REAL E	BENEFITS TOTALS				CATEGORY TOTALS			0	0.0%	0	0%	0			0	0%	0	0%	0	0%	0	
2019			29	REAL EST	029	REAL E	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0.0%	0	0%	0			0	0%	0	0%	0	0%	0	
2019			29	REAL EST	029	REAL E	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0.0%	0	0%	0			0	0%	0	0%	0	0%	0	
2019			29	REAL EST	029	REAL E	ALL OTHER				CATEGORY TOTALS			0	0.0%	0	0%	0			0	0%	0	0%	0	0%	0	
2019			29	REAL EST	029	REAL E	AGENCY TOTALS				CATEGORY TOTALS			0	0.0%	0	0%	0			0	0%	0	0%	0	0%	0	
2019		010	3	INFORMA	003	INFORM	FULL T	0300	INFORMATIC	7708	IT SALARIES AN	010	PERSONA		1,630,626	1,728,213	106%	1,716,165	101%	20,277,853			20,749,120	102%	21,341,583	97%	23,085,413	
2019		010	3	INFORMA	003	INFORM	FULL T	0300	INFORMATIC	7708	IT SALARIES AN	012	PERSONA		82,395	95,863	116%	96,310	100%	926,698			1,052,570	114%	1,083,209	97%	1,183,703	
2019		010	3	INFORMA	003	INFORM	FULL T	0300	INFORMATIC	7708	IT SALARIES AN	059																

FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCG	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7624	IT FOR INSURAN	020	CURRENT		0	0	0%	40	0%	6	0	0%	485	0%	485
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7626	IT FOR LABOR	020	CURRENT		0	51	0%	70	73%	831	286	34%	840	34%	840
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7627	IT FOR EMPLOY	020	CURRENT	296	1,480	500%	537	276%	5,079	3,090	61%	9,213	34%	10,840	
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7635	IT FOR NATURA	020	CURRENT	0	0	0%	227	0%	202	274	136%	596	46%	2,728	
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7643	IT FOR NH VET	020	CURRENT	0	0	0%	53	0%	0	36	0%	587	6%	640	
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7644	IT FOR DES:EN	020	CURRENT	0	180	0%	251	72%	1,342	1,114	83%	2,027	5%	3,008	
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7646	IT FOR CORRE	020	CURRENT	198	0	0%	0	0%	1,360	0	0%	0	0%	0	
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7656	IT FOR EDUCAT	020	CURRENT	8	0	0%	8	0%	1,482	1,361	92%	1,500	91%	1,500	
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7666	IT FOR VETERA	020	CURRENT	0	0	0%	7	0%	0	0	0%	73	0%	80	
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7672	IT FOR BANK C	020	CURRENT	370	0	0%	202	0%	878	712	81%	480	148%	720	
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7673	IT FOR PUBLIC	020	CURRENT	0	0	0%	3	0%	0	0	0%	37	0%	40	
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7675	IT FOR FISH AN	020	CURRENT	0	0	0%	255	0%	147	181	123%	3,058	6%	3,058	
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7676	IT FOR HUMAN	020	CURRENT	0	0	0%	7	0%	0	23	0%	81	23%	88	
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7677	IT FOR LIQUOR	020	CURRENT	831	149	18%	1,331	11%	6,888	1,438	21%	11,036	13%	13,079	
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7681	IT FOR PUBLIC	020	CURRENT	435	0	0%	523	0%	441	0	0%	530	0%	530	
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7683	IT FOR NH LOT	020	CURRENT	0	0	0%	46	0%	6	0	0%	552	0%	552	
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7684	IT FOR REVENU	020	CURRENT	740	0	0%	924	0%	1,999	100	5%	2,496	4%	2,496	
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7687	IT FOR POLICE	020	CURRENT	0	0	0%	7	0%	0	0	0%	73	0%	80	
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7689	IT FOR TAX & L	020	CURRENT	0	0	0%	9	0%	46	31	67%	104	30%	104	
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7695	IT FOR DHHS	020	CURRENT	4,627	4,904	106%	6,749	73%	27,636	29,091	105%	40,318	72%	40,318	
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7696	IT FOR TRANSP	020	CURRENT	139	816	587%	184	444%	7,834	9,003	115%	10,365	87%	11,461	
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7697	IT FOR DEV DIS	020	CURRENT	0	88	0%	7	1,201%	0	88	0%	81	109%	88	
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7702	IT FOR EXECUT	020	CURRENT	0	0	0%	23	0%	10	94	959%	280	34%	280	
2019		010	3	INFORMA003	INFORMA003	CURR0300	INFORMATIC7703	CENTRAL IT SEI	020	CURRENT	4,253	2,182	51%	6,830	32%	19,297	19,113	99%	30,993	62%	39,000	
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	10,000	53%	10,000
2019		010	3	INFORMA003	INFORMA003	CURR0305	DOIT TELECOM	5213	STATEWIDE TEL	020	CURRENT	579	3,620	625%	1,899	191%	3,050	5,335	175%	1		

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION			
																							ACTUAL	ACTUAL	ESTIMATE
2019		010		35	NATURAL	035	NATURAL	FULL	3510	FORESTS A	3520	FOREST PROT	059	TEMP FUL	0	0	0%	0	0%	1,242	0	0%	0		
2019		010		35	NATURAL	035	NATURAL	FULL	3510	FORESTS A	3523	FORESTRY - W	010	PERSONA	7,638	8,237	108%	8,188	101%	91,503	97,174	106%	98,087	99%	106,408
2019		010		35	NATURAL	035	NATURAL	FULL	3510	FORESTS A	3529	STATE FIRE AS	059	TEMP FUL	5,293	5,456	103%	21,086	26%	8,360	32,453	383%	33,307	96%	42,555
2019		010		35	NATURAL	035	NATURAL	FULL	3510	FORESTS A	3530	COMMUNITY FC	010	PERSONA	5,490	9,217	168%	9,075	102%	71,256	107,562	151%	117,795	91%	130,859
2019		010		35	NATURAL	035	NATURAL	FULL	3510	FORESTS A	3547	URBAN FOREST	010	PERSONA	0	0	0%	0	0%	9,141	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURAL	FULL	3510	FORESTS A	3570	FOREST RESOU	010	PERSONA	9,785	10,370	106%	10,076	103%	117,965	122,101	104%	121,475	101%	131,551
2019		010		35	NATURAL	035	NATURAL	FULL	3510	FORESTS A	4126	STATE FIRE AS	059	TEMP FUL	0	0	0%	0	0%	28,723	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURAL	FULL	3510	FORESTS A	5019	COMBINED FED	010	PERSONA	3,432	3,678	107%	3,938	93%	34,642	43,524	126%	39,746	110%	43,684
2019		010		35	NATURAL	035	NATURAL	FULL	3510	FORESTS A	5300	STONE ESTATE	010	PERSONA	7,035	4,160	59%	7,519	55%	85,322	74,160	87%	91,196	81%	98,715
2019		010		35	NATURAL	035	NATURAL	FULL	3510	FORESTS A	7871	FOREST CONS-	010	PERSONA	3,160	3,390	107%	3,379	100%	39,120	40,517	104%	41,825	97%	45,204
2019		010		35	NATURAL	035	NATURAL	FULL	3510	FORESTS A	8278	BEAR BROOK W	010	PERSONA	2,909	3,120	107%	3,093	101%	34,117	36,179	106%	36,272	100%	39,365
2019		010		35	NATURAL	035	NATURAL	FULL	3510	FORESTS A	8682	COMMUNICATIO	010	PERSONA	4,234	4,558	108%	4,519	101%	49,822	52,898	107%	52,973	100%	57,492
2019		010		35	NATURAL	035	NATURAL	FULL	3515	PARKS AND	3414	TRAILS ADMINI	010	PERSONA	48,363	53,087	110%	51,695	103%	602,263	627,479	104%	643,763	97%	696,725
2019		010		35	NATURAL	035	NATURAL	FULL	3515	PARKS AND	3414	TRAILS ADMINI	019	HOLIDAY	0	0	0%	0	0%	0	1,504	0%	0	0%	0
2019		010		35	NATURAL	035	NATURAL	FULL	3515	PARKS AND	3558	TRAILS MAINT	019	HOLIDAY	0	0	0%	315	0%	0	0	0%	3,466	0%	3,781
2019		010		35	NATURAL	035	NATURAL	FULL	3515	PARKS AND	3701	PARKS ADMINI	010	PERSONA	45,282	48,864	108%	50,738	96%	547,791	548,917	100%	613,796	89%	665,003
2019		010		35	NATURAL	035	NATURAL	FULL	3515	PARKS AND	3701	PARKS ADMINI	011	PERSONA	7,376	8,319	113%	7,792	107%	92,823	96,015	103%	98,062	98%	106,191
2019		010		35	NATURAL	035	NATURAL	FULL	3515	PARKS AND	3703	CANNON MOUN	010	PERSONA	52,541	57,753	110%	54,495	106%	619,494	680,737	110%	642,529	106%	730,325
2019		010		35	NATURAL	035	NATURAL	FULL	3515	PARKS AND	3703	CANNON MOUN	011	PERSONA	5,498	6,799	124%	5,757	118%	74,985	78,476	105%	78,518	100%	85,104
2019		010		35	NATURAL	035	NATURAL	FULL	3515	PARKS AND	3703	CANNON MOUN	019	HOLIDAY	0	0	0%	1,667	0%	19,721	18,828	95%	17,426	108%	20,000
2019		010		35	NATURAL	035	NATURAL	FULL	3515	PARKS AND	3703	CANNON MOUN	059	TEMP FUL	23,114	16,355	71%	23,759	69%	248,502	234,355	94%	255,439	92%	276,541
2019		010		35	NATURAL	035	NATURAL	FULL	3515	PARKS AND	3704	CANNON RETAI	019	HOLIDAY	0	0	0%	196	0%	2,206	2,350	107%	2,172	108%	2,350
2019		010		35	NATURAL	035	NATURAL	FULL	3515	PARKS AND	3704	CANNON RETAI	059	TEMP FUL	7,671	7,838	102%	8,225	95%	72,887	75,371	103%	78,155	96%	81,835
2019		010		35	NATURAL	035	NATURAL	FULL	3515	PARKS AND	3720	SERVICE PARK	010	PERSONA	90,826	89,979	99%	129,452	70%	967,201	1,035,264	107%	1,378,525	75%	1,465,216
2019		010		35	NATURAL	035	NATURAL	FULL	3515	PARKS AND	3720	SERVICE PARK	019	HOLIDAY	0	0	0%	0	0%	1,967	6,707	341%	0	0%	0
2019		010		35	NATURAL	035	NATURAL	FULL	3515	PARKS AND	3720	SERVICE PARK	059	TEMP FUL	17,777	21,117	119%	22,287	95%	230,235	227,001	99%	288,647	79%	310,962
2019		010		35	NATURAL	035	NATURAL	FULL	3515	PARKS AND	3742	MT WASHINGT	019	HOLIDAY	0	0	0%	583	0%	4,732	3,057	65%	5,827	52%	7,000
2019		010		35	NATURAL	035	NATURAL	FULL	3515	PARKS AND	3742	MT WASHINGT	059	TEMP FUL	4,396	11,126	253%	4,414	252%	235,745	199,048	84%	236,719	84%	275,000
2019		010		35	NATURAL	035	NATURAL	FULL	3515	PARKS AND	3777	NATL RECREAT	010	PERSONA	0	0	0%	217	0%	0	0	0%	2,383	0%	2,600
2019		010		35	NATURAL	035	NATURAL	FULL	3525	DIV OF FILM	2005	FILM AND DIGIT	010	PERSONA	4,716	0	0%	0	0%	57,192	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURAL	FULL	3530	STATE LIBR	2551	CENTRAL LIBR	010	PERSONA	39,649	42,420	107%	43,106	98%	474,113	503,589	106%	515,456	98%	559,389
2019		010		35	NATURAL	035	NATURAL	FULL	3530	STATE LIBR	2551	CENTRAL LIBR	012	PERSONA	8,382	8,319	99%	8,185	102%	101,180	89,355	88%	98,807	90%	106,992
2019		010		35	NATURAL	035	NATURAL	FULL	3530	STATE LIBR	2552	NH AUTOMATE	010	PERSONA	5,147	5,039	98%	5,450	92%	60,021	62,871	105%	63,559	99%	69,009
2019		010		35	NATURAL	035	NATURAL	FULL	3530	STATE LIBR	2553	SVC TO PERSO	010	PERSONA	5,366	5,760	107%	5,651	102%	65,586	67,649	103%	69,075	98%	74,726
2019		010		35	NATURAL	035	NATURAL	FULL	3530	STATE LIBR	2554	FEDERAL LIBR	010	PERSONA	27,078	28,686	106%	55,465	52%	327,318	339,467	104%	670,451	51%	728,677
2019		010		35	NATURAL	035	NATURAL	FULL	3535	DIVISION OF	4104	STATE ARTS D	010	PERSONA	29,218	7,269	25%	35,932	20%	65,606	84,367	129%	80,683	105%	89,003
2019		010		35	NATURAL	035	NATURAL	FULL	3535	DIVISION OF	4111	FEDERAL ARTS	010	PERSONA	-9,743	13,497	0%	18,139	74%	129,362	158,249	122%	198,201	80%	217,674
2019		010		35	NATURAL	035	NATURAL	FULL	3535	DIVISION OF	4111	FEDERAL ARTS	011	PERSONA	5,980	6,161	103%	6,734	91%	71,760	73,247	103%	80,808	91%	87,541
2019		010		35	NATURAL	035	NATURAL	FULL	3540	DIVISION HI	1444	OFFICE OF PRE	010	PERSONA	18,647	18,722	100%	19,485	96%	230,352	261,290	112%	240,717	109%	260,202
2019		010		35	NATURAL	035	NATURAL	FULL	3540	DIVISION HI	1445	FEDERAL PRES	010	PERSONA	9,639	17,580	182%	12,434	141%	189,722	190,115	100%	244,724	78%	267,438
2019		010		35	NATURAL	035	NATURAL	FULL	3540	DIVISION HI	1445	FEDERAL PRES	011	PERSONA	6,290	6,480	103%	6,658	97%	77,041	76,377	101%	80,846	95%	87,504
2019		010		35	NATURAL	035	NATURAL	FULL	TIME	PERSONNEL TOTALS		CATEGORY TOTALS			791,090	835,732	106%	956,302	87%	9,619,508	9,965,079	104%	11,014,864	90%	12,020,483
2019		010		35	NATURAL	035	NATURAL	PART	3500	OFFICE OF	12265	DONATIONS - G	050	PERSONA	0	0	0%	0	0%	348	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURAL	PART	3500	OFFICE OF	13400	ADMINISTRAT	050	PERSONA	4,302	7,229	168%	14,584	50%	24,290	66,795	275%	67,836	98%	74,003
2019		010		35	NATURAL	035	NATURAL	PART	3500	OFFICE OF	13402	BUREAU OF HIS	050	PERSONA	-16,409	-1,670	0%	8,405	-20%	94,703	100,864	107%	100,549	100%	100,864
2019		010		35	NATURAL	035	NATURAL	PART	3500	OFFICE OF	13405	CONSERVATION	050	PERSONA	0	3,370	0%	3,463	97%	0	40,554	0%	38,094	106%	41,557
2019		010		35	NATURAL	035	NATURAL	PART	3500	OFFICE OF	15312	HISTORIC FUND	050	PERSONA	24,534	0	0%	0	0%	24,534	0	0%	0	0%	0
2019		010		35	NATURAL	035	NATURAL	PART	3510	FORESTS A	2103	NATURAL HERI	050	PERSONA	0	908	0%	2,513	36%	0	10,745	0%	27,647	39%	30,160
2019		010		35	NATURAL	035	NATURAL	PART	3510	FORESTS A	2181	REIMBURSE TO	050	PERSONA	6,371	4,490	70%	0	0%	94,486	33,242	35%	0	0%	0
2019		010		35	NATURAL	035	NATURAL	PART	3510	FORESTS A	3505	MANAGEMENT	050	PERSONA	0	0	0%	1,317	0%	0	11,421	0%	14,483	79%	15,800
2019		010		35	NATURAL	035	NATURAL	PART	3510	FORESTS A	3511	STATE FOREST	050	PERSONA	14,931	16,716	112%	16,613	101%	37,979	37,767	99%	42,257	89%	50,234
2019		010		35	NATURAL	035	NATURAL	PART	3510	FORESTS A	3514	FOREST PROT	050	PERSONA	0	0	0%	6,872	0%	51,590	93,139	181%	82,467	113%	82,467
2019		010		35	NATURAL	035	NATURAL	PART	3510	FORESTS A	3516	FOREST HEALT	050	PERSONA	0	0	0%	1,124	0%	2,834	0	0%	12,360	23%	13,484
2019		010		35	NATURAL	035	NATURAL	PART	3510	FORESTS A	3520	FOREST PROT	050	PERSONA	1,268	1,107	87%	2,271	49%	5,683	4,875	86%	10,177	48%	18,244
2019		010		35	NATURAL	035	NATURAL	PART	3510	FORESTS A	3522	VOLUNTEER FIR	050	PERSONA	0	1,089	0%	2,071	53%	4,473	12,222	273%	24,857	49%	24,857
2019		010		35	NATURAL	035	NATURAL	PART	3510	FORESTS A	3524	SHIELNG TRUS	050	PERSONA	967	0	0%	1,003	0%	9,772	5,187	53%	4,755	109%	5,187
2019		010		35	NATURAL	035																			

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION		
2019		010	35	NATURAL	035	NATURAL	OVER 3510	FORESTS A	3529	STATE FIRE AS	018	OVERTIME	0	706	0%	1,000	71%	429	4,886	1,138%	11,000	44%	12,000
2019		010	35	NATURAL	035	NATURAL	OVER 3510	FORESTS A	3530	COMMUNITY FC	018	OVERTIME	0	-55	0%	0	0%	632	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURAL	OVER 3510	FORESTS A	3547	URBAN FORES	018	OVERTIME	0	0	0%	562	0%	0	0	0%	6,184	0%	6,746
2019		010	35	NATURAL	035	NATURAL	OVER 3510	FORESTS A	4124	URBAN FORES	018	OVERTIME	0	276	0%	106	262%	0	921	0%	1,162	79%	1,268
2019		010	35	NATURAL	035	NATURAL	OVER 3510	FORESTS A	4126	STATE FIRE AS	018	OVERTIME	0	-600	0%	0	0%	6,258	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURAL	OVER 3510	FORESTS A	5113	VOLUNTEER FIR	018	OVERTIME	0	0	0%	95	0%	0	1,135	0%	1,041	109%	1,136
2019		010	35	NATURAL	035	NATURAL	OVER 3510	FORESTS A	5300	STONE ESTATE	018	OVERTIME	0	0	0%	0	0%	41	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURAL	OVER 3510	FORESTS A	7871	FOREST CONS	018	OVERTIME	0	0	0%	0	0%	0	485	0%	0	0%	0
2019		010	35	NATURAL	035	NATURAL	OVER 3510	FORESTS A	8278	BEAR BROOK W	018	OVERTIME	0	0	0%	0	0%	210	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURAL	OVER 3510	FORESTS A	8682	COMMUNICATI	018	OVERTIME	0	0	0%	167	0%	1,217	0	0%	2,000	0%	2,000
2019		010	35	NATURAL	035	NATURAL	OVER 3515	PARKS AND	3414	TRAILS ADMINI	018	OVERTIME	0	0	0%	0	0%	1,093	733	67%	0	0%	0
2019		010	35	NATURAL	035	NATURAL	OVER 3515	PARKS AND	3558	TRAILS MAINT	018	OVERTIME	0	0	0%	484	0%	0	446	0%	5,327	8%	5,811
2019		010	35	NATURAL	035	NATURAL	OVER 3515	PARKS AND	3703	CANNON MOUN	018	OVERTIME	300	844	281%	274	308%	82,013	77,474	94%	75,019	103%	77,000
2019		010	35	NATURAL	035	NATURAL	OVER 3515	PARKS AND	3704	CANNON RETAI	018	OVERTIME	24	0	0%	33	0%	7,754	11,640	150%	10,595	110%	11,100
2019		010	35	NATURAL	035	NATURAL	OVER 3515	PARKS AND	3720	SERVICE PARK	018	OVERTIME	229	593	259%	245	242%	8,638	13,674	158%	9,268	148%	10,200
2019		010	35	NATURAL	035	NATURAL	OVER 3515	PARKS AND	3722	CONCESSION Q	018	OVERTIME	0	11	0%	250	4%	514	717	140%	1,688	42%	3,000
2019		010	35	NATURAL	035	NATURAL	OVER 3515	PARKS AND	3742	MT WASHINGT	018	OVERTIME	180	0	0%	267	0%	13,589	16,940	125%	20,135	84%	24,000
2019		010	35	NATURAL	035	NATURAL	OVER 3515	PARKS AND	7300	HAMPTON MET	018	OVERTIME	0	0	0%	208	0%	10	47	473%	2,500	2%	2,500
2019		010	35	NATURAL	035	NATURAL	OVER 3530	STATE LIBR	2554	FEDERAL LIBR	018	OVERTIME	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2019		010	35	NATURAL	035	NATURAL	OVER 3535	DIVISION OF	4111	FEDERAL ARTS	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2019		010	35	NATURAL	035	NATURAL	OVER 3540	DIVISION HI	1445	FEDERAL PRES	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2019			35	NATURAL	035	NATURAL	OVERTIME TOTALS			CATEGORY TOTALS			7,382	1,775	24%	15,439	11%	251,471	332,516	132%	275,234	121%	294,046
2019		010	35	NATURAL	035	NATURAL	BENE 3500	OFFICE OF	12004	CURATORIAL S	060	BENEFITS	1,633	2,980	183%	1,818	164%	33,464	35,700	107%	37,261	96%	40,547
2019		010	35	NATURAL	035	NATURAL	BENE 3500	OFFICE OF	12665	DONATIONS - G	060	BENEFITS	0	0	0%	0	0%	27	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURAL	BENE 3500	OFFICE OF	13400	ADMINISTRATI	060	BENEFITS	23,125	36,357	157%	25,039	145%	386,486	408,784	106%	418,470	98%	462,119
2019		010	35	NATURAL	035	NATURAL	BENE 3500	OFFICE OF	13401	DESIGN DEVEL	060	BENEFITS	14,996	23,009	153%	16,442	140%	301,649	287,658	95%	330,728	87%	359,397
2019		010	35	NATURAL	035	NATURAL	BENE 3500	OFFICE OF	13402	BUREAU OF HIS	060	BENEFITS	2,527	3,666	145%	2,695	136%	49,193	51,612	105%	52,458	98%	57,080
2019		010	35	NATURAL	035	NATURAL	BENE 3500	OFFICE OF	13405	CONSERVATION	060	BENEFITS	0	258	0%	287	90%	0	3,102	0%	3,156	98%	3,443
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	0855	WATER QUALIT	060	BENEFITS	798	0	0%	1,930	0%	10,024	7,348	73%	24,252	30%	27,175
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	1236	EMERALD SHAL	060	BENEFITS	944	1,404	149%	1,192	118%	15,488	16,633	107%	19,560	85%	21,270
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	2102	FUELWOOD	060	BENEFITS	971	1,436	148%	1,146	125%	14,711	16,485	112%	17,364	95%	18,994
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	2103	NATURAL HERI	060	BENEFITS	6,053	11,064	183%	6,737	164%	110,329	132,660	120%	122,777	108%	133,701
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	2181	REIMBURSE TO	060	BENEFITS	314	175	56%	0	0%	2,071	1,628	79%	0	0%	0
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	2408	NORTHEASTN	060	BENEFITS	556	635	114%	1,791	35%	7,523	8,305	110%	24,215	34%	26,056
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	3407	NATURAL HERI	060	BENEFITS	911	1,369	150%	1,009	136%	15,155	16,249	107%	16,786	97%	18,267
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	3500	FOREST & LAN	060	BENEFITS	4,586	7,308	159%	5,092	144%	82,953	87,244	106%	91,100	96%	99,024
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	3505	MANAGEMENT	060	BENEFITS	8,657	14,370	166%	10,416	138%	160,800	168,190	105%	193,491	87%	210,803
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	3510	FOREST MANA	060	BENEFITS	6,569	9,507	145%	5,716	166%	109,290	114,324	105%	95,102	120%	103,250
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	3511	STATE FOREST	060	BENEFITS	2,585	3,567	138%	2,797	128%	28,559	30,461	107%	30,903	99%	33,939
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	3512	FOREST HEALTH	060	BENEFITS	1,923	3,320	173%	2,121	157%	36,485	39,491	108%	40,234	98%	43,762
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	3513	LAND MANAGEM	060	BENEFITS	4,429	7,423	168%	5,056	147%	79,443	87,449	110%	90,701	96%	98,781
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	3514	FOREST PROTE	060	BENEFITS	0	0	0%	2,496	0%	25,064	43,544	174%	29,323	148%	29,954
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	3516	FOREST HEALTH	060	BENEFITS	1,401	2,324	166%	1,761	132%	27,073	29,678	110%	34,015	87%	36,778
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	3520	FOREST PROTE	060	BENEFITS	21,576	38,854	180%	26,356	147%	362,993	433,893	120%	443,408	98%	489,355
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	3522	VOLUNTEER FIR	060	BENEFITS	0	83	75,764%	1	6,776%	662	935	141%	6,795	14%	7,412
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	3523	FORESTRY - WI	060	BENEFITS	3,202	5,967	186%	3,626	165%	66,011	71,234	108%	74,759	95%	81,399
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	3524	SHIELING TRU	060	BENEFITS	74	0	0%	77	0%	748	397	53%	364	109%	397
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	3529	STATE FIRE AS	060	BENEFITS	1,051	1,407	134%	53,784	3%	2,031	8,296	409%	65,352	13%	71,293
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	3530	COMMUNITY FC	060	BENEFITS	1,939	4,615	238%	4,349	106%	37,859	55,390	146%	84,914	65%	92,420
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	3531	NURSERY - TRE	060	BENEFITS	0	168	0%	51	329%	427	573	134%	613	93%	613
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	3546	FOREST LEGAC	060	BENEFITS	0	0	0%	26	0%	0	0	0%	1	0%	306
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	3547	URBAN FORES	060	BENEFITS	38	87	228%	50	172%	3,168	284	9%	4,200	7%	4,200
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	3548	FOREST STEW	060	BENEFITS	0	0	0%	45	0%	0	0	0%	490	0%	535
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	3569	FOREST LAW E	060	BENEFITS	42	43	103%	406	11%	506	516	102%	4,869	11%	5,275
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	3570	FOREST RESOU	060	BENEFITS	2,725	4,076	150%	2,982	137%	50,910	48,417	95%	55,726	87%	60,056
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	4123	FOREST STEW	060	BENEFITS	0	0	0%	14	0%	0	165	0%	151	109%	165
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	4124	URBAN FORES	060	BENEFITS	0	106	0%	170	62%	0	2,148	0%	1,869	115%	2,039
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	4126	STATE FIRE AS	060	BENEFITS	0	-358	0%	0	0%	7,352	0	0%	0	0%	0
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	5019	COMBINED FED	060	BENEFITS	1,284	2,193	171%	1,507	146%	21,608	26,902	125%	25,500	106%	27,993
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	5113	VOLUNTEER FIR	060	BENEFITS	82	0	0%	88	0%	562	674	120%	604	112%	675
2019		010	35	NATURAL	035	NATURAL	BENE 3510	FORESTS A	5200	FOX FOREST T	060	BENEFITS	167	214	128%	202	106%						

	FUND NO	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION
2019		010	35	NATURAL	035	NATURAL	CURR#3500	OFFICE OF 12265	DONATIONS - G	020	CURRENT	0	0	0%	250	0%	2,839	3,000	106%	3,000	100%	3,000	
2019		010	35	NATURAL	035	NATURAL	CURR#3500	OFFICE OF 12267	AUTOMATED IN	020	CURRENT	0	0	0%	83	0%	201	0	0%	675	0%	1,000	
2019		010	35	NATURAL	035	NATURAL	CURR#3500	OFFICE OF 12268	DAMAGED - LO	020	CURRENT	0	0	0%	83	0%	0	0	0%	917	0%	1,000	
2019		010	35	NATURAL	035	NATURAL	CURR#3500	OFFICE OF 13400	ADMINISTRATI	020	CURRENT	2,906	2,760	95%	2,986	92%	22,063	23,023	104%	22,670	102%	26,576	
2019		010	35	NATURAL	035	NATURAL	CURR#3500	OFFICE OF 13401	DESIGN DEVEL	020	CURRENT	4,033	1,613	40%	4,706	34%	39,698	36,865	93%	46,323	80%	53,000	
2019		010	35	NATURAL	035	NATURAL	CURR#3500	OFFICE OF 13402	BUREAU OF HI	020	CURRENT	38	0	0%	38	0%	3,500	3,500	100%	3,500	100%	3,500	
2019		010	35	NATURAL	035	NATURAL	CURR#3500	OFFICE OF 15312	HISTORIC FUND	020	CURRENT	150	0	0%	20	0%	777	341	44%	105	323%	341	
2019		010	35	NATURAL	035	NATURAL	CURR#3500	OFFICE OF 18051	SUPPLY DEPOT	020	CURRENT	4,835	15,048	311%	7,064	213%	66,165	73,596	111%	96,659	76%	125,000	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI1236	EMERALD ASH	020	CURRENT	0	0	0%	167	0%	2,000	2,000	100%	2,000	100%	2,000	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI2102	FUELWOOD	020	CURRENT	436	0	0%	1,098	0%	4,297	1,479	34%	10,819	14%	14,050	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI2103	NATURAL HERI	020	CURRENT	0	0	0%	192	0%	634	2,107	332%	928	227%	2,300	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI2104	NATURAL HERI	020	CURRENT	2,450	0	0%	3,028	0%	2,450	2,564	105%	3,028	85%	3,028	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI3407	NATURAL HERI	020	CURRENT	0	331	0%	50	661%	229	382	167%	600	64%	600	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI3500	FOREST & LAN	020	CURRENT	144	281	195%	397	71%	4,196	2,886	69%	7,547	38%	8,233	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI3505	MANAGEMENT	020	CURRENT	857	5,483	640%	1,308	419%	35,816	27,190	76%	54,673	50%	65,540	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI3510	FOREST MANA	020	CURRENT	102	4	3%	102	3%	4,176	4,691	112%	4,176	112%	5,400	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI3511	STATE FOREST	020	CURRENT	4,378	3,610	82%	4,378	82%	26,176	17,791	68%	26,176	68%	28,300	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI3512	FOREST HEALT	020	CURRENT	250	846	338%	418	202%	646	1,914	296%	1,079	177%	2,500	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI3513	LAND MANAGE	020	CURRENT	0	0	0%	180	0%	2,266	2,127	94%	1,847	115%	2,160	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI3514	1,283	020	CURRENT	0	0	0%	1,283	0%	1,026	1,005	98%	7,953	13%	15,392	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI3516	FOREST HEALT	020	CURRENT	523	43	8%	698	6%	10,135	12,120	120%	13,523	90%	16,980	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI3520	FOREST PROTE	020	CURRENT	442	379	86%	736	51%	9,926	13,720	138%	16,544	83%	25,000	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI3523	FORESTRY - W	020	CURRENT	205	381	186%	210	182%	3,047	2,459	81%	3,115	79%	3,400	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI3524	SHIELING TR	020	CURRENT	0	770	0%	333	231%	3,421	3,846	112%	3,421	112%	4,000	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI3529	STATE FIRE AS	020	CURRENT	0	-21	0%	417	-5%	6,500	4,832	74%	5,000	97%	5,000	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI3546	FOREST LEGAC	020	CURRENT	5,161	11	0%	15,169	0%	6,862	970	14%	20,169	5%	23,105	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI3547	URBAN FOREST	020	CURRENT	0	119	0%	668	18%	7,808	7,408	95%	6,431	115%	8,010	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI3548	FOREST STEW	020	CURRENT	0	0	0%	250	0%	0	598	0%	2,750	20%	3,000	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI3569	FOREST LAW	020	CURRENT	4,354	1,132	26%	5,225	22%	8,672	7,241	83%	10,407	70%	19,250	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI3570	FOREST RESOU	020	CURRENT	345	0	0%	345	0%	973	1,856	191%	973	191%	2,250	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI4123	FOREST STEW	020	CURRENT	0	385	0%	280	137%	549	3,365	614%	2,748	122%	3,365	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI4124	URBAN FOREST	020	CURRENT	663	2,481	374%	2,241	111%	5,663	14,045	248%	19,139	73%	21,629	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI4126	STATE FIRE AS	020	CURRENT	1,603	0	0%	0	0%	2,379	0	0%	0	0%	0	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI5019	COMBINED FED	020	CURRENT	230	857	373%	252	340%	4,739	3,506	74%	5,191	68%	5,250	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI5200	FOX FOREST TR	020	CURRENT	276	76	28%	349	22%	6,917	7,244	105%	8,748	83%	9,200	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI5300	STONE ESTATE	020	CURRENT	516	699	136%	448	156%	16,227	12,075	74%	14,093	86%	14,908	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI7200	FOREST IMPRO	020	CURRENT	0	0	0%	63	0%	0	693	0%	693	0%	756	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI7871	FOREST CONS	020	CURRENT	1,117	357	32%	1,117	32%	7,005	4,058	58%	7,005	58%	7,500	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI8071	MINING PERMIT	020	CURRENT	0	0	0%	399	0%	0	0	0%	4,390	0%	4,789	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI8278	BEAR BROOK W	020	CURRENT	59	0	0%	49	0%	1,754	525	30%	1,467	36%	1,750	
2019		010	35	NATURAL	035	NATURAL	CURR#3510	FORESTS AI8682	COMMUNICATI	020	CURRENT	21	1,445	7,002%	35	4,157%	9,565	13,995	146%	16,113	87%	20,000	
2019		010	35	NATURAL	035	NATURAL	CURR#3515	PARKS AND 3414	TRAILS ADMIN	020	CURRENT	-8	1,018	0%	3,333	31%	190	4,561	2,405%	30,363	15%	40,000	
2019		010	35	NATURAL	035	NATURAL	CURR#3515	PARKS AND 3415	CONN. LAKES	020	CURRENT	183	0	0%	1,265	0%	1,158	7,875	680%	8,000	98%	8,000	
2019		010	35	NATURAL	035	NATURAL	CURR#3515	PARKS AND 3556	GRANTS IN AID	020	CURRENT	1,735	160	9%	20,230	1%	7,476	4,234	57%	87,166	5%	100,000	
2019		010	35	NATURAL	035	NATURAL	CURR#3515	PARKS AND 3558	TRAILS MAINT	020	CURRENT	9,789	0	0%	7,304	0%	106,446	89,138	84%	79,423	112%	90,028	
2019		010	35	NATURAL	035	NATURAL	CURR#3515	PARKS AND 3562	TRAIL ACQUIS	020	CURRENT	271	7,887	2,906%	4,235	186%	13,146	19,539	149%	205,099	10%	287,273	
2019		010	35	NATURAL	035	NATURAL	CURR#3515	PARKS AND 3701	PARKS ADMIN	020	CURRENT	1,949	1,956	100%	2,746	11%	25,726	17,937	70%	23,048	78%	25,372	
2019		010	35	NATURAL	035	NATURAL	CURR#3515	PARKS AND 3703	CANNON MOUN	020	CURRENT	16,064	32,592	203%	21,026	155%	499,179	625,904	125%	653,393	96%	666,803	
2019		010	35	NATURAL	035	NATURAL	CURR#3515	PARKS AND 3704	CANNON RETAI	020	CURRENT	4,074	0	0%	4,626	0%	43,821	66,321	151%	49,766	133%	69,288	
2019		010	35	NATURAL	035	NATURAL	CURR#3515	PARKS AND 3720	SERVICE PARK	020	CURRENT	82,790	55,725	67%	64,080	87%	659,852	594,691	90%	510,732	116%	792,144	
2019		010	35	NATURAL	035	NATURAL	CURR#3515	PARKS AND 3722	CONCESSION	020	CURRENT	215	5,221	2,424%	357	1,464%	12,122	41,624	343%	20,073	207%	51,650	
2019		010	35	NATURAL	035	NATURAL	CURR#3515	PARKS AND 3723	HAMPTON BEA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	35	NATURAL	035	NATURAL	CURR#3515	PARKS AND 3736	STATE PARK	020	CURRENT	674	3,030	450%	1,303	232%	5,334	8,236	154%	10,319	80%	19,154	
2019		010	35	NATURAL	035	NATURAL	CURR#3515	PARKS AND 3742	MT WASHINGTON	020	CURRENT	1,132	4,186	370%	1,326	316%	51,169	63,470	124%	59,903	106%	69,100	
2019		010	35	NATURAL	035	NATURAL	CURR#3515	PARKS AND 3745	CLH STEWARD	020	CURRENT	0	2,100	0%	2,429	86%	7,273	14,617	201%	26,721	0%	29,150	
2019		010	35	NATURAL	035	NATURAL	CURR#3515	PARKS AND 3746	CLH ROAD MA	020	CURRENT	0	0	0%	6,519	0%	44,052	61,991	141%	48,381	128%	78,232	
2019		010	35	NATURAL	035	NATURAL	CURR#3515	PARKS AND 3777	NATL RECREAT	020	CURRENT	0	2,600	0%	9,750	27%	11,898	49,738	418%	61,144	81%	117,000	
2019		010	35	NATURAL	035	NATURAL	CURR#3515	PARKS AND 7044	HAMPTON BEA	020	CURRENT	122	0	0%	1,424	0%	610	1,857	304%	7,118	26%	7,118	
2019		010	35	NATURAL	035	NATURAL	CURR#3515	PARKS AND 7300	HAMPTON MET	020	CURRENT	360	576	160%	1,572	37%	14,744	57,543	390%	64,447	89%	75,349	
2019		010	35	NATURAL	035	NATURAL	CURR#3530	STATE LIBR#2551	CENTRAL LIBR	020	CURRENT	816	1,021	125%	838	122%	4,860	4,941	102%	4,990	99%	7,300	
2019		010	35	NATURAL	035	NATURAL	CURR#3530	STATE LIBR#2552	NH AUTOMATE	020	CURRENT	29	0	0%	29	0%	261	170	65%	261	65%	700</	

FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
																								NO
2019		010	35	NATURAL	035	NATURAL	ALL	03500	OFFICE OF	13401	DESIGN DEVEL	023	HEAT ELE	2,961	0	0%	3,340	0%	8,285	3,347	40%	9,345	36%	10,000
2019		010	35	NATURAL	035	NATURAL	ALL	03500	OFFICE OF	13401	DESIGN DEVEL	024	MAINT OT	0	0	0%	42	0%	339	142	42%	500	28%	500
2019		010	35	NATURAL	035	NATURAL	ALL	03500	OFFICE OF	13401	DESIGN DEVEL	030	EQUIPME	757	0	0%	2,728	0%	6,198	234%	0%	9,549	65%	9,549
2019		010	35	NATURAL	035	NATURAL	ALL	03500	OFFICE OF	13401	DESIGN DEVEL	039	TELECOM	256	327	128%	557	59%	2,185	6,000	275%	4,757	126%	6,000
2019		010	35	NATURAL	035	NATURAL	ALL	03500	OFFICE OF	13401	DESIGN DEVEL	070	IN STATE	0	0	0%	83	0%	64	0	0%	1,000	0%	1,000
2019		010	35	NATURAL	035	NATURAL	ALL	03500	OFFICE OF	13402	BUREAU OF HIS	023	HEAT ELE	0	0	0%	83	0%	1,000	1,000	100%	1,000	100%	1,000
2019		010	35	NATURAL	035	NATURAL	ALL	03500	OFFICE OF	13402	BUREAU OF HIS	039	TELECOM	870	658	76%	1,106	59%	7,112	9,054	127%	9,044	100%	10,000
2019		010	35	NATURAL	035	NATURAL	ALL	03500	OFFICE OF	13402	BUREAU OF HIS	047	OWN FOR	0	0	0%	125	0%	1,472	1,500	102%	1,472	102%	1,500
2019		010	35	NATURAL	035	NATURAL	ALL	03500	OFFICE OF	13402	BUREAU OF HIS	048	CONTRAC	0	0	0%	417	0%	5,000	5,000	100%	5,000	100%	5,000
2019		010	35	NATURAL	035	NATURAL	ALL	03500	OFFICE OF	13402	BUREAU OF HIS	070	IN STATE	0	0	0%	42	0%	500	500	100%	500	100%	500
2019		010	35	NATURAL	035	NATURAL	ALL	03500	OFFICE OF	13402	BUREAU OF HIS	103	CONTRAC	0	0	0%	167	0%	2,000	2,000	100%	2,000	100%	2,000
2019		010	35	NATURAL	035	NATURAL	ALL	03500	OFFICE OF	13405	CONSERVATION	029	INTRA-AG	0	0	0%	10,417	0%	125,000	125,000	100%	125,000	100%	125,000
2019		010	35	NATURAL	035	NATURAL	ALL	03500	OFFICE OF	13405	CONSERVATION	048	CONTRAC	4,608	4,891	106%	7,566	65%	90,925	83,782	92%	149,294	56%	160,152
2019		010	35	NATURAL	035	NATURAL	ALL	03500	OFFICE OF	13405	CONSERVATION	069	PROMOTH	6,033	2,973	49%	9,324	32%	39,086	42,753	109%	60,408	71%	65,518
2019		010	35	NATURAL	035	NATURAL	ALL	03500	OFFICE OF	15312	HISTORIC FUND	030	EQUIPME	0	0	0%	7	0%	0	0	0%	76	0%	82
2019		010	35	NATURAL	035	NATURAL	ALL	03500	OFFICE OF	15312	HISTORIC FUND	048	CONTRAC	0	0	0%	1,667	0%	25,000	20,000	80%	20,001	100%	20,001
2019		010	35	NATURAL	035	NATURAL	ALL	03500	OFFICE OF	18012	WORKERS COM	062	WORKER	2,030	3,831	189%	2,530	151%	15,533	9,285	60%	19,363	48%	20,000
2019		010	35	NATURAL	035	NATURAL	ALL	03500	OFFICE OF	18601	UNEMPLOYMEN	061	UNEMPL	0	0	0%	417	0%	833	0	0%	5,000	0%	5,000
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	0855	WATER QUALIT	040	INDIRECT	130	0	0%	525	0%	1,027	0	0%	4,146	0%	4,617
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	0855	WATER QUALIT	041	AUDIT FUI	2	0	0%	4	0%	16	13	77%	30	41%	34
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2102	FUELWOOD	022	RENLS-LE	0	0	0%	1,667	0%	0	9,975	0%	18,333	54%	20,000
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2102	FUELWOOD	029	INTRA-AG	0	0	0%	5,269	0%	34,217	35,851	105%	49,014	73%	63,223
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2102	FUELWOOD	030	EQUIPME	0	0	0%	250	0%	1,556	0	0%	2,038	0%	3,000
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2102	FUELWOOD	037	TECHNOL	0	0	0%	42	0%	0	0	0%	458	0%	500
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2102	FUELWOOD	047	OWN FOR	0	0	0%	750	0%	0	0	0%	8,250	0%	9,000
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2102	FUELWOOD	070	IN STATE	0	0	0%	50	0%	0	0	0%	550	0%	600
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2103	NATURAL HERIT	026	ORGANIZ	0	0	0%	83	0%	1,000	1,000	100%	1,000	100%	1,000
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2103	NATURAL HERIT	029	INTRA-AG	0	0	0%	1,556	0%	0	0	0%	17,118	0%	18,674
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2103	NATURAL HERIT	030	EQUIPME	0	0	0%	50	0%	1,014	574	57%	600	96%	600
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2103	NATURAL HERIT	039	TELECOM	74	0	0%	91	0%	801	1,100	137%	985	112%	1,100
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2103	NATURAL HERIT	040	INDIRECT	0	0	0%	372	0%	0	0	0%	4,091	0%	4,463
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2103	NATURAL HERIT	066	EMPLOYE	200	395	198%	213	186%	741	1,730	233%	787	220%	1,000
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2103	NATURAL HERIT	070	IN STATE	22	2,145	9,945%	69	3,107%	1,744	5,500	315%	5,583	99%	7,850
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2103	NATURAL HERIT	080	OUT OF S	661	1,044	158%	4,223	25%	1,049	4,738	451%	6,700	71%	6,700
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2103	NATURAL HERIT	103	CONTRAC	0	3,000	0%	500	600%	0	3,000	0%	5,500	55%	6,000
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2104	NATURAL HERIT	029	INTRA-AG	0	0	0%	1,646	0%	0	0	0%	18,103	0%	19,749
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2104	NATURAL HERIT	030	EQUIPME	2,740	0	0%	3,957	0%	3,365	0	0%	4,860	0%	4,860
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2104	NATURAL HERIT	039	TELECOM	0	136	0%	167	81%	0	807	0%	1,833	44%	2,000
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2104	NATURAL HERIT	040	INDIRECT	0	0	0%	555	0%	0	0	0%	6,104	0%	6,659
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2104	NATURAL HERIT	041	AUDIT FUI	0	0	0%	16	0%	0	0	0%	172	0%	187
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2104	NATURAL HERIT	057	BOOKS PE	0	0	0%	33	0%	0	400	0%	367	109%	400
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2104	NATURAL HERIT	070	IN STATE	0	0	0%	613	0%	206	39	19%	6,463	1%	7,351
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2104	NATURAL HERIT	080	OUT OF S	0	0	0%	216	0%	0	0	0%	2,372	0%	2,588
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2104	NATURAL HERIT	103	CONTRAC	0	6,950	0%	2,997	232%	11,793	10,470	89%	34,878	30%	35,965
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	2408	NORTHEASTN	040	INDIRECT	0	0	0%	203	0%	0	0	0%	2,235	0%	2,438
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	3407	NATURAL HERIT	039	TELECOM	136	0	0%	241	0%	546	1,210	222%	969	125%	1,210
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	3407	NATURAL HERIT	040	INDIRECT	0	0	0%	123	0%	0	0	0%	1,356	0%	1,479
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	3407	NATURAL HERIT	070	IN STATE	23	0	0%	10	0%	422	32	8%	182	18%	200
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	3500	FOREST & LAN	022	RENLS-LE	197	0	0%	285	0%	2,300	1,966	85%	3,332	59%	3,617
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	3500	FOREST & LAN	023	HEAT ELE	32	15	47%	92	16%	141	126	90%	409	31%	500
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	3500	FOREST & LAN	026	ORGANIZ	0	0	0%	891	0%	10,202	10,687	105%	10,690	100%	10,690
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	3500	FOREST & LAN	039	TELECOM	244	182	75%	244	75%	2,889	2,656	92%	2,889	92%	4,000
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	3500	FOREST & LAN	041	AUDIT FUI	0	82	0%	21	395%	74	140	189%	113	124%	250
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	3500	FOREST & LAN	045	PERSONN	0	38,542	0%	9,583	402%	82,402	115,000	140%	82,402	140%	115,000
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	3500	FOREST & LAN	070	IN STATE	154	502	327%	207	243%	2,148	1,107	52%	2,893	38%	3,500
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	3500	FOREST & LAN	084	UNIVERSI	89,178	0	0%	132,244	0%	128,097	99,963	78%	189,958	53%	250,000
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	3505	MANAGEMENT	022	RENLS-LE	40	40	100%	30	135%	29,714	36,188	122%	22,053	164%	41,380
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	3505	MANAGEMENT	027	TRANSFE	27,944	52,972	190%	36,530	145%	119,671	183,096	153%	156,442	117%	219,721
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	3505	MANAGEMENT	029	INTRA AG	0	0	0%	28,474	0%	201,006	194,110	97%	210,844	92%	341,690
2019		010	35	NATURAL	035	NATURAL	ALL	03510	FORESTS AN	3505	MANAGEMENT	030	EQUIPME	0	3,810	0%	17,866	21%	30,74					

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
																								NO
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3516	FOREST HEAL	080	OUT OF S		3	0.0%	5.0%	5,599		3,140	56%	8,000	39%	8,000
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3520	FOREST PROTE	023	HEAT ELE		0	0.0%	17.0%	200		200	100%	200	100%	200
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3520	FOREST PROTE	026	ORGANIZ		0	0.0%	425.0%	5,064		5,098	101%	5,100	100%	5,100
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3520	FOREST PROTE	030	EQUIPME		0	0.0%	503.0%	43,137		5,990	14%	6,007	100%	6,039
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3520	FOREST PROTE	039	TELECOM	583	56.10%	583.0%	12,000		11,991	100%	12,000	100%	12,000	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3520	FOREST PROTE	070	IN STATE	30	6,708	22.360%	56.11.906%	19,828		31,972	161%	37,235	86%	37,273
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3520	FOREST PROTE	103	CONTRAC	450	0.0%	1,064.0%	3,821		0	0%	7,858	0%	12,600	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3522	VOLUNTEER FI	040	INDIRECT	0	192.0%	577.33%	361		1,364	378%	6,927	20%	6,927	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3522	VOLUNTEER FI	041	AUDIT FU	0	7.0%	11.69%	13		53	421%	130	41%	130	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3522	VOLUNTEER FI	072	GRANTS F	0	2,765.0%	865.320%	7,036		5,673	81%	10,380	55%	10,380	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3522	VOLUNTEER FI	075	GRANTS S	0	5,975.0%	6,930.86%	500		43,394	8,672%	83,158	52%	83,158	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3523	FORESTRY - W	039	TELECOM	0	0.0%	25.0%	0		0	0%	275	0%	300	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3523	FORESTRY - W	066	EMPLOYE	0	0.0%	76.0%	230		195	85%	250	78%	250	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3523	FORESTRY - W	070	IN STATE	266	65.24%	359.18%	1,238		1,375	111%	1,669	82%	2,500	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3524	SHIELING TRU	023	HEAT ELE	0	73.0%	167.44%	2,000		1,971	99%	2,000	99%	2,000	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3524	SHIELING TRU	029	INTRA-AG	0	0.0%	1,667.0%	20,000		20,000	100%	20,000	100%	20,000	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3524	SHIELING TRU	040	INDIRECT	0	0.0%	117.0%	0		0	0%	1,283	0%	1,400	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3524	SHIELING TRU	054	TRUST FU	93	0.0%	93.0%	1,530		5,786	378%	1,530	378%	6,617	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3524	SHIELING TRU	070	IN STATE	737	0.0%	737.0%	937		631	67%	937	67%	2,000	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3529	STATE FIRE AS	029	INTRA-AG	0	0.0%	11,997.0%	0		76,219	0%	131,971	58%	143,968	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3529	STATE FIRE AS	030	EQUIPME	0	0.0%	45.0%	556		0	0%	541	0%	541	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3529	STATE FIRE AS	039	TELECOM	0	136.0%	594.23%	0		136.0%	0	6,538	2%	7,132	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3529	STATE FIRE AS	040	INDIRECT	0	0.0%	2,676.0%	0		161.0%	0	28,338	1%	30,914	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3529	STATE FIRE AS	041	AUDIT FU	0	28.0%	31.87%	78		129	166%	349	37%	378	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3529	STATE FIRE AS	042	ADDITION	0	0.0%	525.0%	168		2,890	1,723%	1,290	224%	6,304	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3529	STATE FIRE AS	070	IN STATE	0	0.0%	167.0%	0		1,813	0%	1,833	99%	2,000	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3529	STATE FIRE AS	072	GRANTS F	0	0.0%	3,036.0%	0		0	0%	33,393	0%	36,428	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3529	STATE FIRE AS	080	OUT OF S	0	829.0%	769.108%	1,733		6,144	355%	9,228	67%	9,228	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3529	STATE FIRE AS	103	CONTRAC	0	0.0%	3,841.0%	0		689.0%	0	42,247	2%	46,088	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3531	NURSERY - TRE	040	INDIRECT	21	136.640%	51.268%	400		648	162%	957	68%	957	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3531	NURSERY - TRE	041	AUDIT FU	0	1,416%	0.277%	6		6	99%	10	66%	10	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3546	FOREST LEGAC	030	EQUIPME	0	0.0%	643.0%	0		300.0%	0	7,068	4%	7,711	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3546	FOREST LEGAC	033	LAND ACC	0	0.0%	284.678.0%	2,299,967		2,345,588	102%	3,416,133	69%	3,416,133	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3546	FOREST LEGAC	040	INDIRECT	0	0.0%	420.0%	391		0	0%	5,039	0%	5,039	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3546	FOREST LEGAC	041	AUDIT FU	0	2.0%	8.22%	6		26	436%	52	51%	97	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3546	FOREST LEGAC	070	IN STATE	0	0.0%	196.0%	280		0	0%	2,347	0%	2,347	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3546	FOREST LEGAC	080	OUT OF S	0	0.0%	220.0%	0		3	0%	2,418	0%	2,637	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3547	URBAN FORES	023	HEAT ELE	0	0.0%	467.0%	1,823		5,602	307%	5,602	100%	5,602	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3547	URBAN FORES	029	INTRA-AG	0	0.0%	8,566.0%	0		94,222	0%	102,788	0%	102,788	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3547	URBAN FORES	039	TELECOM	0	64.0%	167.39%	1,397		751	54%	2,000	38%	2,000	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3547	URBAN FORES	040	INDIRECT	0	39.0%	1,216.3%	0		317	0%	13,371	2%	14,586	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3547	URBAN FORES	041	AUDIT FU	12	3.24%	53.5%	37		21	58%	162	13%	165	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3547	URBAN FORES	042	ADDITION	0	0.0%	873.0%	14		0	0%	182	0%	10,481	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3547	URBAN FORES	066	EMPLOYE	0	0.0%	13.0%	0		115.0%	0	147	78%	160	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3547	URBAN FORES	070	IN STATE	0	0.0%	244.0%	1,296		413	32%	2,927	14%	2,927	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3547	URBAN FORES	072	GRANTS F	0	0.0%	211.0%	0		1,885	0%	2,316	81%	2,527	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3547	URBAN FORES	080	OUT OF S	0	0.0%	226.0%	1,292		275	21%	2,708	10%	2,708	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3548	FOREST STEW	023	HEAT ELE	0	216.0%	208.103%	0		2,468	0%	2,292	108%	2,500	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3548	FOREST STEW	040	INDIRECT	0	0.0%	154.0%	0		0	0%	1,691	0%	1,845	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3548	FOREST STEW	041	AUDIT FU	0	0.0%	2.3%	0		0	0%	17	18%	18	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3548	FOREST STEW	047	OWN FOR	0	87.0%	206.42%	0		87.0%	0	2,262	4%	2,468	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3548	FOREST STEW	070	IN STATE	0	0.0%	56.0%	0		138.0%	0	614	22%	670	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3569	FOREST LAW E	030	EQUIPME	2,618	459.18%	469.98%	3,086		459	15%	553	83%	1,000	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3569	FOREST LAW E	039	TELECOM	0	175.0%	42.419%	0		376.0%	0	458	82%	500	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3569	FOREST LAW E	066	EMPLOYE	0	260.0%	67.390%	565		520	92%	800	65%	800	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3569	FOREST LAW E	070	IN STATE	813	75.9%	1,849.4%	1,100		215	20%	2,500	9%	2,500	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3570	FOREST RESOL	023	HEAT ELE	0	0.0%	13.0%	150		150	100%	150	100%	150	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3570	FOREST RESOL	039	TELECOM	0	0.0%	83.0%	1,000		1,000	100%	1,000	100%	1,000	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3570	FOREST RESOL	047	OWN FOR	0	0.0%	425.0%	5,004		2,356	47%	5,004	47%	5,100	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3570	FOREST RESOL	066	EMPLOYE	0	0.0%	33.0%	400		120	30%	400	30%	400	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3570	FOREST RESOL	070	IN STATE	0	0.0%	21.0%	120		50	42%	120	42%	250	
2019		010	35	NATURAL	035	NATUR	ALL O	3510	FORESTS A	3747	CLH TRACT MO	029	INTRA-AG	0	0.0%	2,208.0%	26,500		26,500	100%	26,500	100%	26,500	
2019		010	35	NATURAL	035	NATUR																		

	FUND NO	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION	
																							NO
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#5113	VOLUNTEER FIR	040	INDIRECT	126	0	0%	37	0%	564	187	33%	165	113%	188
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#5113	VOLUNTEER FIR	041	AUDIT FU	4	0	0%	1	0%	38	11	29%	10	108%	11
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#5113	VOLUNTEER FIR	072	GRANTS F	0	0	0%	24	0%	138	287	208%	20	1,455%	287
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#5113	VOLUNTEER FIR	075	GRANTS S	2,825	0	0%	257	0%	30,389	3,038	10%	2,768	110%	3,038
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#5200	FOX FOREST T#023	HEAT ELE	820	251	31%	1,027	24%	5,388	5,810	108%	6,750	86%	7,000	
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#5200	FOX FOREST T#029	INTRA-AG	0	0	0%	1,558	0%	18,700	18,700	100%	18,700	100%	18,700	
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#5200	FOX FOREST T#030	EQUIPME	0	0	0%	250	0%	305	0	0%	3,000	0%	3,000	
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#5200	FOX FOREST T#039	TELECOM	52	54	102%	57	94%	534	544	102%	584	93%	700	
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#5200	FOX FOREST T#040	INDIRECT	0	0	0%	300	0%	0	0	0%	3,299	0%	3,599	
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#5200	FOX FOREST T#054	TRUST FU	650	270	42%	1,124	24%	4,564	3,152	69%	7,889	40%	10,000	
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#5200	FOX FOREST T#066	EMPLOYE	0	0	0%	33	0%	210	60	29%	295	20%	400	
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#5200	FOX FOREST T#070	IN STATE	0	35	0%	142	25%	206	655	318%	1,018	64%	1,700	
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#5200	FOX FOREST T#080	OUT OF S	0	0	0%	42	0%	0	0	0%	458	0%	500	
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#5300	STONE ESTATE	023	HEAT ELE	0	0	0%	583	0%	7,000	7,000	100%	7,000	100%	7,000
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#5300	STONE ESTATE	029	INTRA-AG	0	0	0%	9,644	0%	87,489	89,458	102%	90,072	99%	115,730
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#5300	STONE ESTATE	030	EQUIPME	0	0	0%	956	0%	6,538	2,875	44%	11,475	25%	11,475
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#5300	STONE ESTATE	039	TELECOM	269	47	18%	365	13%	1,124	1,750	156%	1,528	115%	1,750
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#5300	STONE ESTATE	040	INDIRECT	0	0	0%	1,065	0%	0	0	0%	11,710	0%	12,775
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#5300	STONE ESTATE	047	OWN FOR	987	535	54%	1,965	27%	11,094	11,502	104%	22,092	62%	26,628
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#5300	STONE ESTATE	048	CONTRAC	0	255	0%	833	31%	10,000	6,367	64%	10,000	64%	10,000
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#5300	STONE ESTATE	054	TRUST FU	583	1,136	195%	509	223%	12,590	3,385	27%	10,999	31%	12,085
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#5300	STONE ESTATE	066	EMPLOYE	0	0	0%	25	0%	20	275	1,375%	300	92%	300
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#5300	STONE ESTATE	070	IN STATE	32	0	0%	54	0%	1,164	878	75%	1,968	45%	2,500
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#7200	FOREST IMPRO	033	LAND ACC	0	0	0%	10,708	0%	0	0	0%	117,792	0%	128,500
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#7871	FOREST CONS-	022	RENTS-LE	49	49	100%	59	84%	536	495	92%	641	77%	700
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#7871	FOREST CONS-	023	HEAT ELE	979	359	37%	1,180	30%	9,600	8,869	92%	11,572	77%	12,000
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#7871	FOREST CONS-	039	TELECOM	920	325	35%	920	35%	8,238	4,393	53%	8,238	53%	9,000
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#7871	FOREST CONS-	040	INDIRECT	0	0	0%	297	0%	0	0	0%	3,266	0%	3,563
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#7871	FOREST CONS-	048	CONTRAC	615	892	145%	990	90%	8,160	8,704	107%	13,135	66%	15,420
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#8071	MINING PERMIT	030	EQUIPME	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#8278	BEAR BROOK W022	RENTS-LE	0	40	0%	42	96%	400	400	100%	417	96%	500	
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#8278	BEAR BROOK W023	HEAT ELE	742	0	0%	784	0%	9,388	9,699	103%	9,911	98%	11,000	
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#8278	BEAR BROOK W048	CONTRAC	0	0	0%	263	0%	2,342	1,903	81%	3,159	60%	3,159	
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#8278	BEAR BROOK W103	CONTRAC	0	19	0%	125	15%	320	1,082	338%	1,500	72%	1,500	
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#8682	COMMUNICATI	023	HEAT ELE	0	2,061	0%	2,500	82%	13,000	22,907	176%	15,600	147%	30,000
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#8682	COMMUNICATI	030	EQUIPME	0	2,969	0%	8,856	34%	7,270	40,730	560%	106,276	38%	106,276
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#8682	COMMUNICATI	039	TELECOM	69	130	188%	114	114%	1,646	2,232	136%	2,713	82%	3,200
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#8682	COMMUNICATI	040	INDIRECT	0	0	0%	833	0%	0	0	0%	9,991	0%	9,991
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#8682	COMMUNICATI	070	IN STATE	145	275	190%	149	185%	2,360	1,645	70%	2,428	68%	3,000
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#8682	COMMUNICATI	080	OUT OF S	0	0	0%	308	0%	411	1,585	386%	3,690	43%	3,690
2019		010	35	NATURAL	035	NATUR	ALL	03510	FORESTS A#8682	COMMUNICATI	103	CONTRAC	1,941	511	26%	3,967	13%	44,223	42,970	97%	65,572	66%	71,533
2019		010	35	NATURAL	035	NATUR	ALL	03515	PARKS AND 3414	TRAILS ADMINI	022	RENTS-LE	50	100	200%	2,385	4%	550	550	100%	26,231	2%	31,000
2019		010	35	NATURAL	035	NATUR	ALL	03515	PARKS AND 3414	TRAILS ADMINI	023	HEAT ELE	0	0	0%	417	0%	458	136	30%	4,691	3%	5,000
2019		010	35	NATURAL	035	NATUR	ALL	03515	PARKS AND 3414	TRAILS ADMINI	026	ORGANIZ	500	0	0%	500	0%	800	0	0%	800	0%	800
2019		010	35	NATURAL	035	NATUR	ALL	03515	PARKS AND 3414	TRAILS ADMINI	027	TRANSFEE	1,803	4,322	240%	2,061	210%	10,733	14,182	132%	12,270	116%	19,774
2019		010	35	NATURAL	035	NATUR	ALL	03515	PARKS AND 3414	TRAILS ADMINI	030	EQUIPME	0	0	0%	2,226	0%	0	0	0%	24,490	0%	26,716
2019		010	35	NATURAL	035	NATUR	ALL	03515	PARKS AND 3414	TRAILS ADMINI	039	TELECOM	0	0	0%	83	0%	1,000	1,000	100%	1,000	100%	1,000
2019		010	35	NATURAL	035	NATUR	ALL	03515	PARKS AND 3414	TRAILS ADMINI	042	ADDITION	0	0	0%	4,032	0%	30,500	48,380	159%	37,382	129%	48,380
2019		010	35	NATURAL	035	NATUR	ALL	03515	PARKS AND 3414	TRAILS ADMINI	049	TRANSFEE	0	0	0%	17	0%	0	0	0%	183	0%	200
2019		010	35	NATURAL	035	NATUR	ALL	03515	PARKS AND 3414	TRAILS ADMINI	070	IN STATE	145	228	157%	203	112%	1,326	2,500	188%	1,858	135%	2,500
2019		010	35	NATURAL	035	NATUR	ALL	03515	PARKS AND 3414	TRAILS ADMINI	080	OUT OF S	0	0	0%	42	0%	0	0	0%	458	0%	500
2019		010	35	NATURAL	035	NATUR	ALL	03515	PARKS AND 3415	CONN. LAKES E	022	RENTS-LE	0	0	0%	4,167	0%	22,873	50,000	219%	40,648	123%	50,000
2019		010	35	NATURAL	035	NATUR	ALL	03515	PARKS AND 3415	CONN. LAKES E	047	OWN FOR	0	0	0%	667	0%	0	0	0%	7,333	0%	8,000
2019		010	35	NATURAL	035	NATUR	ALL	03515	PARKS AND 3484	GRANTS IN AID	075	GRANTS S	2,856	0	0%	96,897	0%	28,339	600,318	2,118%	961,300	62%	961,300
2019		010	35	NATURAL	035	NATUR	ALL	03515	PARKS AND 3486	GRANT IN AID-	075	GRANTS S	0	1,858	0%	36,391	5%	247,802	280,592	113%	397,109	71%	436,691
2019		010	35	NATURAL	035	NATUR	ALL	03515	PARKS AND 3488	GRANT IN AID	075	GRANTS S	1,185	0	0%	6,913	0%	27,274	0	0%	159,119	0%	159,119
2019		010	35	NATURAL	035	NATUR	ALL	03515	PARKS AND 3556	GRANTS IN AID	075	GRANTS S	106,642	556	1%	194,029	0%	1,597,144	1,635,485	102%	2,905,920	56%	2,953,877
2019		010	35	NATURAL	035	NATUR	ALL	03515	PARKS AND 3558	TRAILS MAINT	022	RENTS-LE	139	1,117	806%	524	213%	31,993	5,269	16%	121,063	4%	129,986
2019		010	35	NATURAL	035	NATUR	ALL	03515	PARKS AND 3558	TRAILS MAINT	023	HEAT ELE	1,439	1,231	86%	12,116	10%	5,727	8,452	148%	48,238	18%	49,476
2019		010	35	NATURAL	035	NATUR	ALL	03515	PARKS AND 3558	TRAILS MAINT	024	MAINT OT	0	1,117	0%	1,250	89%	16,703	13,298	80%	15,000	89%	15,000
2019		010	35	NATURAL	035	NATUR	ALL	03515	PARKS AND 3558	TRAILS MAINT	030	EQUIPME	1,371	1,925	140%	56,026	3%	1,700	98,527	5,797%			

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION			
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3703	CANNON MOUN	070	IN STATE	0	0.0%	42	0%	500	40	8%	500	8%	500	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3703	CANNON MOUN	080	OUT OF S	0	1,510	0%	708	213%	7,592	7,411	98%	8,500	87%	8,500
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3703	CANNON MOUN	103	CONTRAC	10,890	600	6%	8,536	7%	120,846	48,698	40%	94,726	51%	94,726
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3704	CANNON RETAI	022	RENTE-LE	0	0.0%	0	0%	468	0	0%	0	0%	0	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3704	CANNON RETAI	023	HEAT ELE	265	156	59%	285	55%	18,121	17,863	99%	19,500	92%	19,500
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3704	CANNON RETAI	024	MAINT OT	85	10,413	12,296%	1,623	642%	600	11,323	1,887%	11,500	98%	11,500
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3704	CANNON RETAI	026	ORGANIZ	0	0.0%	42	0%	100	250%	0	500	20%	500	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3704	CANNON RETAI	030	EQUIPME	0	0.0%	1,000	0%	10,300	12,000	117%	12,000	100%	12,000	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3704	CANNON RETAI	042	ADDITION	0	0.0%	605	0%	5,374	7,265	135%	5,714	127%	7,265	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3704	CANNON RETAI	047	OWN FOR	197	0.0%	502	0%	1,289	2,206	171%	3,286	67%	3,500	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3704	CANNON RETAI	048	CONTRAC	0	0.0%	125	0%	0	0	0%	1,375	0%	1,500	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3704	CANNON RETAI	062	WORKER	-28,315	5,667	0%	4,500	126%	-13,412	56,457	0%	49,500	114%	54,000
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3704	CANNON RETAI	070	IN STATE	0	0.0%	42	0%	31	0	0%	500	0%	500	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3704	CANNON RETAI	080	OUT OF S	0	0.0%	167	0%	1,795	1,940	108%	2,000	97%	2,000	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3704	CANNON RETAI	103	CONTRAC	9,473	0.0%	23,034	0%	10,093	7,414	73%	24,543	30%	34,510	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3704	CANNON RETAI	106	GOODS F	-1,573	34,484	0%	40,617	85%	553,544	450,844	81%	439,260	103%	487,400
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3705	CANNON MTN Q	044	DEBT SER	4,174	0.0%	4,863	0%	342,148	275,634	81%	398,656	69%	631,112	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3713	HAMPTON BEA	030	EQUIPME	0	0.0%	167	0%	0	0	0%	1,833	0%	2,000	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3717	LW CONSERVE	033	LAND ACC	0	0.0%	1,667	0%	0	0	0%	18,333	0%	20,000	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3717	LW CONSERVE	040	INDIRECT	0	25.0%	10,669	0%	0	5,582	0%	117,356	5%	128,025	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3717	LW CONSERVE	041	AUDIT FU	0	0.0%	118	0%	169	709	420%	1,392	51%	1,420	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3717	LW CONSERVE	072	GRANTS F	0	69,723	0%	317,328	22%	168,680	842,029	499%	3,732,993	23%	3,807,933
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3720	SERVICE PARK	022	RENTE-LE	487	28,193	5,787%	1,145	2,461%	59,020	112,646	191%	138,762	81%	147,870
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3720	SERVICE PARK	023	HEAT ELE	20,225	26,971	133%	23,227	116%	337,665	386,956	115%	387,794	100%	432,353
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3720	SERVICE PARK	024	MAINT OT	1,469	3,344	228%	1,270	263%	19,347	19,103	99%	16,731	114%	24,000
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3720	SERVICE PARK	026	ORGANIZ	0	0.0%	750	0%	8,500	8,500	100%	9,000	94%	9,000	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3720	SERVICE PARK	029	INTRA-AG	0	0.0%	112,958	0%	669,480	849,320	127%	1,039,923	82%	1,355,500	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3720	SERVICE PARK	030	EQUIPME	149,248	43,487	29%	220,429	20%	474,394	528,179	111%	700,647	75%	856,653
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3720	SERVICE PARK	037	TECHNOL	0	0.0%	167	0%	0	340	0%	1,833	19%	2,000	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3720	SERVICE PARK	038	TECHNOL	0	0.0%	0	0%	6,526	0	0%	0	0%	0	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3720	SERVICE PARK	039	TELECOM	11,720	13,929	119%	15,651	89%	134,527	156,355	116%	179,645	87%	200,000
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3720	SERVICE PARK	042	ADDITION	0	0.0%	12,531	0%	65,860	117,703	170%	117,881	95%	150,369	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3720	SERVICE PARK	044	DEBT SER	0	0.0%	2,253	0%	15,471	19,785	128%	27,038	73%	27,038	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3720	SERVICE PARK	047	OWN FOR	15,252	10,764	71%	15,353	70%	311,281	204,136	66%	313,346	65%	378,961
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3720	SERVICE PARK	048	CONTRAC	46,440	153,844	331%	125,171	123%	498,829	576,433	116%	1,344,513	43%	1,431,886
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3720	SERVICE PARK	061	UNEMPL	13,092	3,149	24%	24,601	13%	22,717	17,329	76%	42,687	41%	50,000
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3720	SERVICE PARK	062	WORKER	12,002	37,378	311%	17,443	214%	103,757	142,045	137%	128,333	111%	140,000
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3720	SERVICE PARK	066	EMPLOYE	0	0.0%	833	0%	3,685	1,034	28%	10,000	10%	10,000	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3720	SERVICE PARK	070	IN STATE	6	0.0%	6	0%	1,971	825	42%	1,971	42%	3,000	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3720	SERVICE PARK	080	OUT OF S	680	239	35%	2,798	9%	680	4,816	708%	2,798	172%	5,000
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3720	SERVICE PARK	102	CONTRAC	0	2,032	0%	24,423	8%	112,476	160,006	142%	193,402	83%	293,072
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3720	SERVICE PARK	103	CONTRAC	97,831	82,326	84%	109,597	75%	551,957	621,858	113%	618,335	101%	881,489
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3722	CONCESSION	022	RENTE-LE	75	129	172%	106	12%	675	890	132%	956	93%	1,100
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3722	CONCESSION	023	HEAT ELE	96	220	229%	124	178%	17,415	19,970	115%	22,378	89%	25,700
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3722	CONCESSION	030	EQUIPME	0	1,670	0%	6,250	27%	50,444	61,099	121%	68,539	89%	74,996
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3722	CONCESSION	037	TECHNOL	0	1,029	0%	1,583	65%	0	15,086	0%	17,417	87%	19,000
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3722	CONCESSION	038	TECHNOL	0	0.0%	833	0%	0	9,576	0%	9,576	10%	10,000	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3722	CONCESSION	039	TELECOM	1,005	1,191	119%	1,467	81%	7,922	13,300	168%	11,560	115%	13,300
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3722	CONCESSION	047	OWN FOR	3,648	808	22%	4,693	17%	10,793	8,182	76%	13,888	59%	22,500
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3722	CONCESSION	048	CONTRAC	0	241	0%	2,917	8%	696	241	35%	35,000	1%	35,000
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3722	CONCESSION	080	OUT OF S	105	208	198%	373	56%	281	326	116%	1,000	33%	1,000
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3722	CONCESSION	103	CONTRAC	0	950	0%	917	104%	6,186	9,594	155%	7,545	127%	11,000
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3722	CONCESSION	106	GOODS F	95,870	342,725	357%	103,011	333%	906,832	1,279,008	141%	974,381	131%	1,300,000
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3723	HAMPTON BEA	030	EQUIPME	0	0.0%	15	0%	0	0	0%	163	0%	177	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3723	HAMPTON BEA	073	GRANTS N	0	0.0%	852	0%	0	0	0%	9,377	0%	10,229	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3736	STATE PARK	BB047	OWN FOR	0	0.0%	125	0%	0	0	0%	1,375	0%	1,500	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3736	STATE PARK	BB048	CONTRAC	0	0.0%	125	0%	0	0	0%	1,375	0%	1,500	
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3742	MT WASHINGT	022	RENTE-LE	62	10	15%	189	5%	572	397	69%	1,747	23%	75,120
2019		010	35	NATURAL	035	NATURAL	ALL O	3515	PARKS AND	3742	MT WASHINGT	023	HEAT ELE	7,240	7,512	104%	8,810	85%	122,421	144,093	118%	148,981	97%	

FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
2019		010	35	NATURAL	035	NATURAL	ALL O	3525	DIV OF FILM	2005	FILM AND DIGIT	039	TELECOM	33	0	0%	0	353	0	0%	0	0
2019		010	35	NATURAL	035	NATURAL	ALL O	3525	DIV OF FILM	2005	FILM AND DIGIT	069	PROMOTI	0	0	0%	0	689	0	0%	0	0
2019		010	35	NATURAL	035	NATURAL	ALL O	3525	DIV OF FILM	2005	FILM AND DIGIT	102	CONTRAC	0	0	0%	833	0	10,000	0%	9,167	10,000
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2551	CENTRAL LIBR	022	RENLS-LE	145	127	87%	254	2,453	3,048	124%	4,291	4,513
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2551	CENTRAL LIBR	024	MAINT OT	2	0	0%	208	0	2,499	100%	2,499	2,499
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2551	CENTRAL LIBR	026	ORGANIZ	0	0	0%	333	3,000	4,000	133%	4,000	4,000
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2551	CENTRAL LIBR	039	TELECOM	769	636	83%	778	7,988	7,192	90%	8,081	8,283
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2551	CENTRAL LIBR	057	BOOKS PE	2,789	3,319	119%	2,462	22,646	23,634	104%	19,988	26,453
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2551	CENTRAL LIBR	070	IN STATE	0	0	0%	83	593	64	11%	593	1,000
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2552	NH AUTOMATE	039	TELECOM	66	66	100%	66	725	725	100%	728	1,194
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2552	NH AUTOMATE	057	BOOKS PE	0	0	0%	7,500	94,000	90,000	96%	90,000	90,000
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2553	SVG TO PERSON	022	RENLS-LE	40	0	0%	43	440	400	91%	473	516
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2553	SVG TO PERSON	039	TELECOM	92	98	106%	118	1,010	1,894	187%	1,290	1,899
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2554	FEDERAL LIBR	022	RENLS-LE	0	0	0%	1,751	0	0%	21,010	21,010	
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2554	FEDERAL LIBR	024	MAINT OT	0	0	0%	94	867	0	0%	1,133	1,133
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2554	FEDERAL LIBR	026	ORGANIZ	0	0	0%	631	7,728	6,729	87%	7,572	7,572
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2554	FEDERAL LIBR	028	TRANSFE	4,618	2,231	48%	7,065	41,565	29,490	71%	63,588	77,370
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2554	FEDERAL LIBR	030	EQUIPME	0	0	0%	7,455	0	25,597	0%	82,004	89,459
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2554	FEDERAL LIBR	039	TELECOM	0	54	0%	167	214	594	277%	1,833	2,000
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2554	FEDERAL LIBR	040	INDIRECT	0	0	0%	7,850	0	0	0%	86,354	94,204
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2554	FEDERAL LIBR	041	AUDIT FU	0	0	0%	325	0	0	0%	3,570	3,894
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2554	FEDERAL LIBR	042	ADDITIO	0	0	0%	6,843	16,499	27,899	169%	63,057	82,121
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2554	FEDERAL LIBR	057	BOOKS PE	25,600	10,416	41%	60,442	165,563	275,523	166%	354,165	386,362
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2554	FEDERAL LIBR	070	IN STATE	0	0	0%	912	51	0	0%	10,949	10,949
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2554	FEDERAL LIBR	072	GRANTS F	150	3,252	2,168%	19,850	150	3,252	2,168%	19,850	19,850
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2554	FEDERAL LIBR	080	OUT OF S	0	0	0%	588	0	0	0%	6,468	7,056
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2554	FEDERAL LIBR	102	CONTRAC	44,559	0	0%	56,439	111,846	50,943	46%	141,665	141,665
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2554	FEDERAL LIBR	103	CONTRAC	0	0	0%	1,152	2,936	4,667	159%	12,540	13,826
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2555	SPECIAL SERVI	057	BOOKS PE	0	0	0%	417	0	0	0%	4,583	5,000
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2555	SPECIAL SERVI	072	GRANTS F	900	0	0%	900	900	0	0%	900	900
2019		010	35	NATURAL	035	NATURAL	ALL O	3530	STATE LIBR	2555	SPECIAL SERVI	102	CONTRAC	0	0	0%	83	0	0	0%	917	1,000
2019		010	35	NATURAL	035	NATURAL	ALL O	3535	DIVISION OF	4100	STATE ART FUN	054	TRUST FU	0	0	0%	4,164	15,923	11,376	71%	28,079	49,972
2019		010	35	NATURAL	035	NATURAL	ALL O	3535	DIVISION OF	4104	STATE ARTS DE	022	RENLS-LE	0	0	0%	8	100	0	0%	100	100
2019		010	35	NATURAL	035	NATURAL	ALL O	3535	DIVISION OF	4104	STATE ARTS DE	039	TELECOM	475	503	106%	682	4,893	5,520	113%	7,015	7,698
2019		010	35	NATURAL	035	NATURAL	ALL O	3535	DIVISION OF	4104	STATE ARTS DE	070	IN STATE	842	0	0%	842	1,500	1,500	100%	1,500	1,500
2019		010	35	NATURAL	035	NATURAL	ALL O	3535	DIVISION OF	4104	STATE ARTS DE	073	GRANTS F	0	0	0%	18,583	234,000	223,000	95%	223,000	223,000
2019		010	35	NATURAL	035	NATURAL	ALL O	3535	DIVISION OF	4104	STATE ARTS DE	102	CONTRAC	390	2,350	603%	390	15,000	8,505	57%	15,000	15,000
2019		010	35	NATURAL	035	NATURAL	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	022	RENLS-LE	0	127	0%	329	1,332	1,524	114%	3,607	3,951
2019		010	35	NATURAL	035	NATURAL	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	026	ORGANIZ	0	0	0%	626	485	728	150%	7,515	7,515
2019		010	35	NATURAL	035	NATURAL	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	028	TRANSFE	2,377	4,155	175%	2,377	25,126	16,676	66%	25,126	27,446
2019		010	35	NATURAL	035	NATURAL	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	030	EQUIPME	0	0	0%	714	460	0	0%	4,356	8,570
2019		010	35	NATURAL	035	NATURAL	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	038	TECHNOL	0	510	0%	756	880	2,243	255%	8,572	9,069
2019		010	35	NATURAL	035	NATURAL	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	039	TELECOM	0	0	0%	167	0	150	0%	1,833	2,000
2019		010	35	NATURAL	035	NATURAL	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	040	INDIRECT	0	0	0%	1,995	0	0	0%	21,943	23,938
2019		010	35	NATURAL	035	NATURAL	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	041	AUDIT FU	0	0	0%	135	0	0	0%	1,486	1,621
2019		010	35	NATURAL	035	NATURAL	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	042	ADDITIO	0	0	0%	2,964	11,246	19,007	169%	27,336	35,567
2019		010	35	NATURAL	035	NATURAL	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	065	BOARD EX	627	0	0%	3,381	2,706	3,071	114%	14,585	16,870
2019		010	35	NATURAL	035	NATURAL	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	066	EMPLOYE	0	160	0%	314	80	778	972%	1,282	3,765
2019		010	35	NATURAL	035	NATURAL	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	069	PROMOTI	0	0	0%	494	2,073	3,767	182%	5,927	5,927
2019		010	35	NATURAL	035	NATURAL	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	070	IN STATE	59	165	280%	581	111	694	624%	1,099	7,265
2019		010	35	NATURAL	035	NATURAL	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	072	GRANTS F	11,225	-1,392	-12%	11,225	294,214	297,711	101%	294,214	300,000
2019		010	35	NATURAL	035	NATURAL	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	080	OUT OF S	0	0	0%	792	443	1,677	378%	8,543	9,507
2019		010	35	NATURAL	035	NATURAL	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	102	CONTRAC	-265	0	0%	1,791	3,060	12,172	398%	7,729	21,491
2019		010	35	NATURAL	035	NATURAL	ALL O	3540	DIVISION HIS	1444	OFFICE OF PRE	022	RENLS-LE	127	279	220%	133	31,016	31,716	102%	32,383	35,327
2019		010	35	NATURAL	035	NATURAL	ALL O	3540	DIVISION HIS	1444	OFFICE OF PRE	039	TELECOM	728	809	111%	851	7,753	8,554	110%	9,063	9,915
2019		010	35	NATURAL	035	NATURAL	ALL O	3540	DIVISION HIS	1444	OFFICE OF PRE	057	BOOKS PE	0	0	0%	42	264	500	189%	264	500
2019		010	35	NATURAL	035	NATURAL	ALL O	3540	DIVISION HIS	1444	OFFICE OF PRE	066	EMPLOYE	0	0	0%	0	138	0	0%	0	0
2019		010	35	NATURAL	035	NATURAL	ALL O	3540	DIVISION HIS	1444	OFFICE OF PRE	070	IN STATE	1,535	42	3%	1,403	1,677	1,794	107%	1,533	2,000
2019		010	35	NATURAL	035	NATURAL	ALL O	3540	DIVISION HIS	1444	OFFICE OF PRE	102	CONTRAC	0	0	0%	42	495	0	0%	500	500
2019		010	35	NATURAL	035	NATURAL	ALL O	3540	DIVISION HIS	1444	OFFICE OF PRE	103	CONTRAC	35	0	0%	167	535	567	106%	2,558	8,299
2019		010	35	NATURAL	035	NATURAL	ALL O	3540	DIVISION HIS	1445	FEDERAL PRES	022	RENLS-LE	66	33	50%	298	363	363	100%	1,637	1,637
2019		010	35	NATURAL	035	NATURAL	ALL O	3540	DIVISION HIS	1445	FEDERAL PRES	026	ORGANIZ	180	180	100%	207	5,870	5,887	100%	6,754	6,955
2019		010	35	NATURAL	035	NATURAL	ALL O	3540	DIVISION HIS	1445	FEDERAL PRES	028	TRANSFE	2,377	4,155	175%	2,377	25,126	16,676	66%	25,126	27,446
2019		010	35	NATURAL	035	NATURAL	ALL O	3540	DIVISION HIS	1445	FEDERAL PRES	030	EQUIPME	0	0	0%	790	0	0	0%	8,685	9,475
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FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION
2019			37	COMMUN	037	COMMUN	CURRENT EXPENSE TOTALS						0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	37	COMMUN	037	COMMUN	ALL O[3700	COMM DEVE	3641	COMMUNITY DE	073	GRANTS N	0	0	0%	14,359	0%	170,604	172,310	101%	172,310	100%	172,310
2019			37	COMMUN	037	COMMUN	ALL OTHER						0	0	0%	14,359	0%	170,604	172,310	101%	172,310	100%	172,310
2019			37	COMMUN	037	COMMUN	AGENCY TOTALS						0	0	0%	14,359	0%	170,604	172,310	101%	172,310	100%	172,310
2019		010	38	TREASUR	038	TREASUR	FULL [3800	TREASURY	1050	TREASURY OPE	010	PERSONA	28,042	32,391	116%	29,446	110%	359,153	377,130	103%	377,130	98%	403,755
2019		010	38	TREASUR	038	TREASUR	FULL [3800	TREASURY	1050	TREASURY OPE	011	PERSONA	8,863	9,583	108%	9,279	103%	106,361	110,597	104%	111,353	99%	120,632
2019		010	38	TREASUR	038	TREASUR	FULL [3800	TREASURY	1050	TREASURY OPE	012	PERSONA	7,695	8,319	108%	8,053	103%	92,340	96,015	104%	96,637	99%	104,690
2019		010	38	TREASUR	038	TREASUR	FULL [3800	TREASURY	1050	TREASURY OPE	013	PERSONA	5,980	6,480	108%	6,469	100%	71,218	76,443	107%	77,047	99%	83,516
2019		010	38	TREASUR	038	TREASUR	FULL [3800	TREASURY	1050	TREASURY OPE	014	PERSONA	7,695	8,319	108%	8,038	104%	92,340	96,015	104%	96,453	100%	104,491
2019		010	38	TREASUR	038	TREASUR	FULL [3805	ABANDONE	8021	ABANDONED PR	010	PERSONA	31,349	36,266	116%	37,109	98%	396,458	362,918	92%	469,305	77%	500,831
2019		010	38	TREASUR	038	TREASUR	FULL [3805	ABANDONE	8021	ABANDONED PR	013	PERSONA	6,290	6,799	108%	6,731	101%	75,477	78,476	104%	80,773	97%	87,504
2019			38	TREASUR	038	TREASUR	FULL TIME PERSONNEL TOTALS						95,914	108,157	113%	105,125	103%	1,193,349	1,191,781	100%	1,308,698	91%	1,405,419
2019		010	38	TREASUR	038	TREASUR	PART [3805	ABANDONE	8021	ABANDONED PR	050	PERSONA	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2019			38	TREASUR	038	TREASUR	PART TIME TEMP PERSONNEL TOTALS						0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2019		010	38	TREASUR	038	TREASUR	OVER[3805	ABANDONE	8021	ABANDONED PR	018	OVERTIME	647	213	33%	733	29%	10,353	9,056	87%	11,717	77%	12,000
2019			38	TREASUR	038	TREASUR	OVERTIME TOTALS						647	213	33%	733	29%	10,353	9,056	87%	11,717	77%	12,000
2019		010	38	TREASUR	038	TREASUR	BENE[3800	TREASURY	1050	TREASURY OPE	060	BENEFITS	18,144	28,778	159%	21,231	136%	307,657	332,670	108%	359,992	92%	388,986
2019		010	38	TREASUR	038	TREASUR	BENE[3805	ABANDONE	8021	ABANDONED PR	060	BENEFITS	12,542	21,271	170%	15,421	138%	244,193	216,015	88%	300,230	72%	320,582
2019			38	TREASUR	038	TREASUR	BENEFITS TOTALS						30,687	50,049	163%	36,652	137%	551,849	548,685	99%	660,222	83%	709,568
2019			38	TREASUR	038	TREASUR	CONSULTANTS TOTALS						0	0	0%	0	0%	0	0	0%	0	0	
2019		010	38	TREASUR	038	TREASUR	CURR[3800	TREASURY	1050	TREASURY OPE	020	CURRENT	351	716	204%	3,817	19%	4,016	32,494	809%	43,702	74%	52,744
2019		010	38	TREASUR	038	TREASUR	CURR[3805	ABANDONE	8021	ABANDONED PR	020	CURRENT	89,474	9,491	11%	199,269	5%	607,021	456,303	75%	1,351,907	34%	1,429,351
2019		010	38	TREASUR	038	TREASUR	CURR[3810	UNIQUE PR	1047	UNIQUE PROGR	020	CURRENT	0	0	0%	28,452	0%	327,989	341,069	104%	341,429	100%	341,429
2019			38	TREASUR	038	TREASUR	CURRENT EXPENSE TOTALS						89,825	10,207	11%	231,538	4%	939,027	829,866	88%	1,737,038	46%	1,823,524
2019		010	38	TREASUR	038	TREASUR	ALL O[3800	TREASURY	1050	TREASURY OPE	022	RENDS-LE	226	452	200%	264	171%	2,488	2,488	100%	2,902	86%	3,166
2019		010	38	TREASUR	038	TREASUR	ALL O[3800	TREASURY	1050	TREASURY OPE	026	ORGANIZ	0	0	0%	583	0%	5,070	5,070	100%	7,000	72%	7,000
2019		010	38	TREASUR	038	TREASUR	ALL O[3800	TREASURY	1050	TREASURY OPE	027	TRANSFE	0	109	0%	842	13%	2,275	3,527	155%	7,459	47%	10,102
2019		010	38	TREASUR	038	TREASUR	ALL O[3800	TREASURY	1050	TREASURY OPE	030	EQUIPME	0	0	0%	217	0%	0	0	0%	2,383	0%	2,600
2019		010	38	TREASUR	038	TREASUR	ALL O[3800	TREASURY	1050	TREASURY OPE	037	TECHNOL	0	3,130	0%	917	341%	5,799	4,475	77%	7,144	63%	11,000
2019		010	38	TREASUR	038	TREASUR	ALL O[3800	TREASURY	1050	TREASURY OPE	038	TECHNOL	25,451	2,454	10%	9,676	25%	32,923	6,042	18%	12,516	48%	12,830
2019		010	38	TREASUR	038	TREASUR	ALL O[3800	TREASURY	1050	TREASURY OPE	039	TELECOM	863	382	44%	809	47%	10,606	9,504	90%	9,944	96%	10,770
2019		010	38	TREASUR	038	TREASUR	ALL O[3800	TREASURY	1050	TREASURY OPE	049	TRANSFE	0	0	0%	27	0%	303	318	105%	318	100%	318
2019		010	38	TREASUR	038	TREASUR	ALL O[3800	TREASURY	1050	TREASURY OPE	057	BOOKS PR	0	0	0%	104	0%	180	180	100%	1,250	14%	1,250
2019		010	38	TREASUR	038	TREASUR	ALL O[3800	TREASURY	1050	TREASURY OPE	066	EMPLOYE	0	0	0%	500	0%	3,850	3,000	78%	4,485	67%	6,000
2019		010	38	TREASUR	038	TREASUR	ALL O[3800	TREASURY	1050	TREASURY OPE	070	IN STATE	90	0	0%	1,944	0%	121	200	165%	2,600	8%	2,600
2019		010	38	TREASUR	038	TREASUR	ALL O[3800	TREASURY	1050	TREASURY OPE	080	OUT OF S	0	894	0%	417	215%	0	894	0%	4,583	20%	5,000
2019		010	38	TREASUR	038	TREASUR	ALL O[3800	TREASURY	1050	TREASURY OPE	103	CONTRAC	20	10	50%	51	20%	178	180	90%	449	36%	500
2019		010	38	TREASUR	038	TREASUR	ALL O[3800	TREASURY	1050	TREASURY OPE	226	REPLACE	10,545	2,257	21%	0	8,221,713%	0	5,786	0%	1	628,963%	1
2019		010	38	TREASUR	038	TREASUR	ALL O[3800	TREASURY	1057	RETURN OF GE	254	ESCHEAT	162,878	164,366	101%	164,718	100%	2,050,221	2,379,363	116%	2,073,383	115%	2,379,763
2019		010	38	TREASUR	038	TREASUR	ALL O[3800	TREASURY	1076	DEBT SERVICE	043	DEBT SER	8,385,255	662,900	8%	9,862,315	7%	58,721,727	60,823,143	103%	69,136,114	88%	80,730,814
2019		010	38	TREASUR	038	TREASUR	ALL O[3800	TREASURY	1076	DEBT SERVICE	044	DEBT SER	1,836,615	86,000	5%	2,043,345	4%	18,560,280	18,285,439	89%	20,649,429	89%	24,246,823
2019		010	38	TREASUR	038	TREASUR	ALL O[3800	TREASURY	1076	DEBT SERVICE	075	DEBT SER	0	0	0%	991,880	0%	4,741,341	4,478,446	94%	4,583,874	98%	11,902,560
2019		010	38	TREASUR	038	TREASUR	ALL O[3800	TREASURY	1076	GEN FUND DIST	075	GRANTS S	0	0	0%	11,302	0%	0	0	0%	124,322	0%	135,623
2019		010	38	TREASUR	038	TREASUR	ALL O[3800	TREASURY	1076	GEN FUND DIST	248	MEALS AN	0	0	0%	5,733,755	0%	68,805,057	68,805,057	100%	68,805,057	100%	68,805,057
2019		010	38	TREASUR	038	TREASUR	ALL O[3800	TREASURY	1076	WORKERS COM	062	WORKERS	0	134	0%	0	0%	0	0	0%	0	0%	0
2019		010	38	TREASUR	038	TREASUR	ALL O[3800	TREASURY	1076	CCSNH DEBT S	044	DEBT SER	245,735	42,904	17%	273,641	16%	2,459,227	1,983,617	81%	2,738,504	72%	3,301,360
2019		010	38	TREASUR	038	TREASUR	ALL O[3805	ABANDONE	8021	ABANDONED PR	022	RENDS-LE	226	0	0%	264	0%	2,488	2,262	91%	2,902	78%	3,166
2019		010	38	TREASUR	038	TREASUR	ALL O[3805	ABANDONE	8021	ABANDONED PR	024	MAIN OT	0	562	0%	58	963%	562	562	100%	700	80%	700
2019		010	38	TREASUR	038	TREASUR	ALL O[3805	ABANDONE	8021	ABANDONED PR	026	ORGANIZ	0	0	0%	417	0%	2,350	2,350	100%	5,000	47%	5,000
2019		010	38	TREASUR	038	TREASUR	ALL O[3805	ABANDONE	8021	ABANDONED PR	027	TRANSFE	0	73	0%	393	18%	1,517	2,313	153%	3,481	66%	4,715
2019		010	38	TREASUR	038	TREASUR	ALL O[3805	ABANDONE	8021	ABANDONED PR	028	TRANSFE	1,562	1,490	95%	1,549	96%	15,624	13,410	86%	15,492	87%	18,590
2019		010	38	TREASUR	038	TREASUR	ALL O[3805	ABANDONE	8021	ABANDONED PR	029	INTRA-AG	0	21,154	0%	7,052	300%	58,794	84,622	144%	63,467	133%	84,622
2019		010	38	TREASUR	038	TREASUR																	

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION
2019			010	4	LEGISL	004	LEGISL	PART 0430	GENERAL C	1165	HEALTH SERVI	050	PERSONA	3,571	3,374	94%	4,383	77%	35,119	34,677	99%	43,099	80%	47,482
2019			010	4	LEGISL	004	LEGISL	PART 0430	GENERAL C	4654	GENERAL COUR	050	PERSONA	0	0	0%	303	0%	0	0	0%	3,337	0%	3,640
2019			010	4	LEGISL	004	LEGISL	PART 0440	LEGISLATIV	1270	OFFICE OF LEG	050	PERSONA	2,814	0	0%	4,670	0%	16,011	6,033	38%	26,577	23%	30,831
2019			010	4	LEGISL	004	LEGISL	PART 0450	LEGISLATIV	1221	BUDGET DIVISI	050	PERSONA	0	0	0%	3,750	0%	0	0	0%	41,250	0%	45,000
2019			010	4	LEGISL	004	LEGISL	PART TIME TEMP	PERSONNEL TOTAL		CATEGORY TOTALS			38,813	39,217	101%	68,871	57%	321,004	354,285	110%	555,486	64%	609,621
2019			010	4	LEGISL	004	LEGISL	BENE0410	SENATE	1170	SENATE	060	BENEFITS	40,229	57,872	144%	45,958	126%	689,229	717,871	104%	787,385	91%	859,759
2019			010	4	LEGISL	004	LEGISL	BENE0420	HOUSE	1180	HOUSE	060	BENEFITS	34,261	51,558	150%	48,576	106%	568,809	622,256	109%	806,476	77%	874,462
2019			010	4	LEGISL	004	LEGISL	BENE0430	GENERAL C	1160	OPERATIONS	060	BENEFITS	3,989	5,989	150%	5,417	111%	64,835	65,426	101%	88,035	74%	95,965
2019			010	4	LEGISL	004	LEGISL	BENE0430	GENERAL C	1164	PROTECTIVE S	060	BENEFITS	12,531	16,055	128%	15,416	104%	186,193	190,290	102%	229,068	83%	246,384
2019			010	4	LEGISL	004	LEGISL	BENE0430	GENERAL C	1165	HEALTH SERVI	060	BENEFITS	273	258	94%	335	77%	2,587	2,653	99%	3,297	80%	3,632
2019			010	4	LEGISL	004	LEGISL	BENE0430	GENERAL C	1166	LEGISLATIVE A	060	BENEFITS	6,731	7,759	115%	8,904	87%	75,058	94,817	126%	99,294	95%	110,369
2019			010	4	LEGISL	004	LEGISL	BENE0430	GENERAL C	1229	VISITORS CENT	060	BENEFITS	2,771	6,639	240%	3,099	214%	50,848	56,117	111%	56,641	99%	61,585
2019			010	4	LEGISL	004	LEGISL	BENE0430	GENERAL C	4654	GENERAL COUR	060	BENEFITS	9,232	10,895	118%	8,179	133%	171,141	139,941	82%	151,620	92%	164,914
2019			010	4	LEGISL	004	LEGISL	BENE0440	LEGISLATIV	1270	OFFICE OF LEG	060	BENEFITS	37,739	53,926	143%	43,585	124%	634,100	657,749	104%	732,317	90%	796,418
2019			010	4	LEGISL	004	LEGISL	BENE0450	LEGISLATIV	1221	BUDGET DIVISI	060	BENEFITS	16,800	24,728	147%	19,839	125%	304,609	298,346	98%	359,712	83%	389,316
2019			010	4	LEGISL	004	LEGISL	BENE0450	LEGISLATIV	1222	AUDIT DIVISION	060	BENEFITS	40,480	58,856	145%	47,256	125%	695,034	759,028	109%	811,369	94%	882,086
2019			010	4	LEGISL	004	LEGISL	BENEFITS TOTALS			CATEGORY TOTALS			205,035	294,536	144%	246,563	119%	3,442,343	3,604,494	105%	4,125,214	87%	4,484,890
2019			010	4	LEGISL	004	LEGISL	CONS0400	LEGISLATIV	8870	JOINT HISTORI	046	CONSULT	0	0	0%	14,495	0%	13,455	70,945	527%	173,943	41%	173,943
2019			010	4	LEGISL	004	LEGISL	CONS0410	SENATE	1170	SENATE	046	CONSULT	142	85	60%	154	55%	85,484	81,541	95%	92,664	88%	97,000
2019			010	4	LEGISL	004	LEGISL	CONS0420	HOUSE	1180	HOUSE	046	CONSULT	1,700	0	0%	33,539	0%	4,055	500	12%	80,000	1%	80,000
2019			010	4	LEGISL	004	LEGISL	CONS0430	GENERAL C	4654	GENERAL COUR	046	CONSULT	0	7,791	0%	10,417	75%	9,600	98,208	1,023%	34,884	282%	125,001
2019			010	4	LEGISL	004	LEGISL	CONS0430	GENERAL C	8677	JOINT EXPENSE	046	CONSULT	336	2,565	762%	2,295	112%	1,172	6,565	560%	7,994	82%	8,000
2019			010	4	LEGISL	004	LEGISL	CONS0450	LEGISLATIV	1221	BUDGET DIVISI	046	CONSULT	382	653	171%	1,103	59%	4,915	5,470	111%	14,183	39%	15,000
2019			010	4	LEGISL	004	LEGISL	CONS0450	LEGISLATIV	1222	AUDIT DIVISION	046	CONSULT	33,272	80,703	243%	34,751	232%	665,429	691,763	104%	695,000	100%	695,000
2019			010	4	LEGISL	004	LEGISL	CONSULTANTS TOTALS			CATEGORY TOTALS			35,833	91,797	256%	96,754	95%	784,110	954,993	122%	1,098,667	87%	1,193,944
2019			010	4	LEGISL	004	LEGISL	CURR0400	LEGISLATIV	1179	STATE HOUSE	020	CURRENT	0	5,416	0%	1,667	325%	0	5,416	0%	18,333	30%	20,000
2019			010	4	LEGISL	004	LEGISL	CURR0400	LEGISLATIV	8870	JOINT HISTORI	020	CURRENT	780	0	0%	4,178	0%	8,280	28,550	345%	44,346	64%	44,346
2019			010	4	LEGISL	004	LEGISL	CURR0410	SENATE	1170	SENATE	020	CURRENT	1,412	1,170	83%	8,077	14%	15,173	93,683	617%	86,802	108%	95,000
2019			010	4	LEGISL	004	LEGISL	CURR0420	HOUSE	1180	HOUSE	020	CURRENT	2,609	6,748	259%	8,008	84%	32,935	61,118	186%	101,109	60%	108,000
2019			010	4	LEGISL	004	LEGISL	CURR0430	GENERAL C	1160	OPERATIONS	020	CURRENT	94	264	280%	47	561%	1,096	1,508	138%	547	275%	2,000
2019			010	4	LEGISL	004	LEGISL	CURR0430	GENERAL C	1164	PROTECTIVE S	020	CURRENT	65	541	837%	97	556%	260	1,149	441%	392	223%	5,000
2019			010	4	LEGISL	004	LEGISL	CURR0430	GENERAL C	1165	HEALTH SERVI	020	CURRENT	0	3	0%	133	2%	1,097	1,378	126%	1,128	129%	1,600
2019			010	4	LEGISL	004	LEGISL	CURR0430	GENERAL C	1166	LEGISLATIVE A	020	CURRENT	33	294	890%	65	451%	779	1,242	159%	1,536	81%	2,000
2019			010	4	LEGISL	004	LEGISL	CURR0430	GENERAL C	1229	VISITORS CENT	020	CURRENT	97	53	54%	232	23%	291	494	170%	692	71%	750
2019			010	4	LEGISL	004	LEGISL	CURR0430	GENERAL C	4654	GENERAL COUR	020	CURRENT	3,650	2,660	73%	3,678	72%	37,003	40,572	110%	37,291	109%	44,200
2019			010	4	LEGISL	004	LEGISL	CURR0430	GENERAL C	8677	JOINT EXPENSE	020	CURRENT	35,817	2,754	8%	200,516	1%	45,486	16,321	36%	254,645	6%	268,000
2019			010	4	LEGISL	004	LEGISL	CURR0440	LEGISLATIV	1270	OFFICE OF LEG	020	CURRENT	39	285	739%	65	441%	10,889	6,738	63%	17,909	38%	19,000
2019			010	4	LEGISL	004	LEGISL	CURR0450	LEGISLATIV	1221	BUDGET DIVISI	020	CURRENT	134	450	336%	1,465	31%	4,424	43,654	987%	48,414	90%	50,000
2019			010	4	LEGISL	004	LEGISL	CURR0450	LEGISLATIV	1222	AUDIT DIVISION	020	CURRENT	441	455	103%	416	109%	12,898	6,762	52%	12,186	55%	12,860
2019			010	4	LEGISL	004	LEGISL	CURRENT EXPENSE TOTALS			CATEGORY TOTALS			45,170	21,092	47%	228,644	9%	170,411	308,587	181%	625,331	96%	672,756
2019			010	4	LEGISL	004	LEGISL	ALL 04000	LEGISLATIV	1230	VISITORS CENT	106	GOODS F	6,537	3,522	54%	14,233	25%	22,321	36,859	165%	48,601	74%	50,000
2019			010	4	LEGISL	004	LEGISL	ALL 04000	LEGISLATIV	5424	UNEMPLOYMEN	061	UNEMPL	0	2,069	0%	0	0%	0	6,185	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL 04000	LEGISLATIV	6191	WORKERS COM	062	WORKER	5,082	6,765	133%	0	0%	73,718	94,881	129%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL 04000	LEGISLATIV	8701	SPECIAL LEGIS	289	LEGISLAT	0	0	0%	820,869	0%	0	0	0%	9,029,557	0%	9,850,425
2019			010	4	LEGISL	004	LEGISL	ALL 04100	SENATE	1170	SENATE	022	RENDS-LE	564	564	100%	783	72%	6,271	5,803	93%	8,716	67%	9,500
2019			010	4	LEGISL	004	LEGISL	ALL 04100	SENATE	1170	SENATE	030	EQUIPME	2,463	0	0%	7,406	0%	2,993	5,030	168%	9,000	56%	9,000
2019			010	4	LEGISL	004	LEGISL	ALL 04100	SENATE	1170	SENATE	039	TELECOM	1,220	1,484	122%	1,497	99%	13,438	14,031	104%	16,486	85%	18,000
2019			010	4	LEGISL	004	LEGISL	ALL 04100	SENATE	1170	SENATE	066	EMPLOYE	0	0	0%	42	0%	40	0	0%	458	9%	500
2019			010	4	LEGISL	004	LEGISL	ALL 04100	SENATE	1170	SENATE	070	IN STATE	13,828	14,572	105%	16,117	90%	111,298	102,407	92%	129,720	79%	140,000
2019			010	4	LEGISL	004	LEGISL	ALL 04100	SENATE	1170	SENATE	080	OUT OF S	0	0	0%	250	0%	2,865	96	3%	2,999	3%	3,000
2019			010	4	LEGISL	004	LEGISL	ALL 04100	SENATE	1170	SENATE	285	PRESIDEN	360	834	232%	388	215%	3,974	1,580	40%	4,284	37%	4,500
2019			010	4	LEGISL	004	LEGISL	ALL 04200	HOUSE	1180	HOUSE	022	RENDS-LE	281	24	9%	348	7%	3,345	781	23%	4,151	19%	4,500
2019			010	4	LEGISL	004	LEGISL	ALL 04200	HOUSE	1180	HOUSE	024	MAINT OT	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2019			010	4	LEGISL	004	LEGISL	ALL 04200	HOUSE	1180	HOUSE	030	EQUIPME	0	0	0%	833	0%	610	4,545	745%	1,799	253%	10,000
2019			010	4	LEGISL	004	LEGISL	ALL 04200	HOUSE	1180	HOUSE	039	TELECOM	1,934	2,267	117%	2,423	94%	22,021	22,482	102%	27,595	81%	30,000
2019			010	4	LEGISL	004	LEGISL	ALL 04200	HOUSE	1180	HOUSE	066	EMPLOYE	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2019			010	4	LEGISL	004	LEGISL	ALL 04200	HOUSE	1180	HOUSE	070	IN STATE	117,250	114,382	98%	145,984	78%	757,999	786,463	104%	943,762	83%	1,000,000
2019			010	4	LEGISL	004	LEGISL	ALL 04																

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19			
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION				
2019			010	4	LEGISLA	004	LEGISL	ALL O	0450	LEGISLATIV	1221	BUDGET DIVISI	022	RENTE	LE	400	411	103%	468	88%	4,330	4,515	104%	5,063	89%	6,000
2019			010	4	LEGISLA	004	LEGISL	ALL O	0450	LEGISLATIV	1221	BUDGET DIVISI	026	ORGANIZ		0	0%	88	0%	0	0%	0	0%	963	0%	1,050
2019			010	4	LEGISLA	004	LEGISL	ALL O	0450	LEGISLATIV	1221	BUDGET DIVISI	030	EQUIPME		0	63	0%	1,875	3%	0	19,880	0%	20,625	96%	22,500
2019			010	4	LEGISLA	004	LEGISL	ALL O	0450	LEGISLATIV	1221	BUDGET DIVISI	039	TELECOM		250	238	95%	276	86%	2,737	2,585	94%	3,024	85%	3,300
2019			010	4	LEGISLA	004	LEGISL	ALL O	0450	LEGISLATIV	1221	BUDGET DIVISI	066	EMPLOYE		0	0%	833	0%	491	1,848	376%	8,902	21%	10,000	
2019			010	4	LEGISLA	004	LEGISL	ALL O	0450	LEGISLATIV	1221	BUDGET DIVISI	070	IN STATE		0	23	0%	42	56%	2,777	1,777	6%	500	35%	500
2019			010	4	LEGISLA	004	LEGISL	ALL O	0450	LEGISLATIV	1221	BUDGET DIVISI	080	OUT OF S		0	0%	458	0%	345	4,039	1,172%	5,497	73%	5,500	
2019			010	4	LEGISLA	004	LEGISL	ALL O	0450	LEGISLATIV	1222	AUDIT DIVISION	022	RENTE	LE	-184	0%	8,750	0%	104,043	104,043	100%	104,999	99%	105,000	
2019			010	4	LEGISLA	004	LEGISL	ALL O	0450	LEGISLATIV	1222	AUDIT DIVISION	030	EQUIPME		3,015	3,407	113%	8,881	38%	15,276	37,552	246%	44,998	83%	45,000
2019			010	4	LEGISLA	004	LEGISL	ALL O	0450	LEGISLATIV	1222	AUDIT DIVISION	039	TELECOM		139	149	107%	209	71%	1,527	1,620	106%	2,291	71%	2,500
2019			010	4	LEGISLA	004	LEGISL	ALL O	0450	LEGISLATIV	1222	AUDIT DIVISION	066	EMPLOYE		1,200	228	19%	1,377	17%	12,971	7,925	61%	14,885	53%	15,000
2019			010	4	LEGISLA	004	LEGISL	ALL O	0450	LEGISLATIV	1222	AUDIT DIVISION	070	IN STATE		835	0%	1,046	0%	1,412	567	40%	1,769	32%	2,000	
2019			010	4	LEGISLA	004	LEGISL	ALL O	0450	LEGISLATIV	1222	AUDIT DIVISION	080	OUT OF S		0	0%	467	0%	2,419	4,850	201%	4,340	112%	5,600	
2019				4	LEGISLA	004	LEGISL	AGENCY TOTALS				CATEGORY TOTALS				189,035	238,735	126%	1,123,059	21%	2,163,250	2,178,729	101%	11,585,894	19%	12,581,142
2019			010	43	VETERAN	043	VETERA	FULL	14300	NH VETERA	5358	VETS HOME CU	010	PERSONA		1,289,997	1,421,973	110%	2,607,266	55%	15,506,924	16,610,992	107%	27,461,633	60%	29,979,184
2019			010	43	VETERAN	043	VETERA	FULL	14300	NH VETERA	5358	VETS HOME CU	019	HOLIDAY		238,738	232,633	97%	270,789	86%	2,824,549	2,793,699	99%	3,203,744	87%	3,469,361
2019			010	43	VETERAN	043	VETERA	FULL	14300	NH VETERA	5359	VETS HOME PR	010	PERSONA		0	0%	6,300	0%	57,189	57,872	101%	67,551	86%	75,602	
2019			010	43	VETERAN	043	VETERA	FULL	14300	NH VETERA	5359	VETS HOME PR	011	PERSONA		8,754	9,062	104%	8,865	102%	102,283	107,416	105%	103,581	104%	112,445
2019			010	43	VETERAN	043	VETERA	FULL	14300	NH VETERA	5359	VETS HOME PR	019	HOLIDAY		10	0%	13	0%	277,852	268,050	96%	352,265	76%	390,850	
2019				43	VETERAN	043	VETERA	FULL	TIME PERSONNEL TOTALS			CATEGORY TOTALS				1,177,538	1,131,933	96%	1,432,278	79%	14,297,394	14,195,304	99%	17,328,914	82%	18,772,458
2019			010	43	VETERAN	043	VETERA	PART	4300	NH VETERA	5358	VETS HOME CU	050	PERSONA		2,529	16,728	661%	5,054	33%	122,028	168,270	138%	243,885	69%	259,616
2019			010	43	VETERAN	043	VETERA	PART	4300	NH VETERA	5359	VETS HOME PR	050	PERSONA		42,976	64,826	151%	46,080	141%	670,681	810,039	121%	719,126	113%	780,345
2019				43	VETERAN	043	VETERA	PART	TEMP PERSONNEL TOTALS			CATEGORY TOTALS				45,504	81,552	179%	51,134	159%	792,709	978,309	123%	963,011	102%	1,039,961
2019			010	43	VETERAN	043	VETERA	OVER	14300	NH VETERA	5358	VETS HOME CU	018	OVERTIME		778	5,950	765%	949	627%	10,782	86,079	798%	13,152	655%	13,902
2019			010	43	VETERAN	043	VETERA	OVER	14300	NH VETERA	5359	VETS HOME PR	018	OVERTIME		78,148	98,102	126%	16,684	588%	1,108,135	1,316,681	119%	236,571	557%	259,751
2019				43	VETERAN	043	VETERA	OVERTIME TOTALS				CATEGORY TOTALS				78,926	104,052	132%	17,633	590%	1,118,917	1,402,761	125%	249,723	562%	273,654
2019			010	43	VETERAN	043	VETERA	BENE	14300	NH VETERA	5358	VETS HOME CU	060	BENEFITS		85,070	143,297	168%	127,533	112%	1,566,913	1,724,634	110%	2,349,041	73%	2,550,429
2019			010	43	VETERAN	043	VETERA	BENE	14300	NH VETERA	5359	VETS HOME PR	060	BENEFITS		347,322	517,964	149%	487,255	106%	6,313,802	6,536,958	104%	8,857,585	74%	9,626,764
2019				43	VETERAN	043	VETERA	BENEFITS TOTALS				CATEGORY TOTALS				432,392	661,261	153%	614,788	108%	7,880,716	8,261,592	105%	11,206,625	74%	12,177,193
2019			010	43	VETERAN	043	VETERA	CONS	14300	NH VETERA	5359	VETS HOME PR	046	CONSULT		19,500	20,850	107%	29,645	70%	232,111	235,236	101%	352,866	67%	382,511
2019			010	43	VETERAN	043	VETERA	CONS	14300	NH VETERA	5360	PHARMACY SER	046	CONSULT		0	30,000	0%	44,791	67%	206,528	329,008	159%	376,241	87%	537,487
2019			010	43	VETERAN	043	VETERA	CONS	14300	NH VETERA	7024	BENEFIT FUND	046	CONSULT		0	6,399	0%	833	768%	0	6,399	0%	9,167	70%	10,000
2019				43	VETERAN	043	VETERA	CONSULTANTS TOTALS				CATEGORY TOTALS				19,500	57,249	294%	75,269	76%	438,639	570,643	130%	738,274	77%	929,998
2019			010	43	VETERAN	043	VETERA	CURR	14300	NH VETERA	0004	UNRESTRICTED	020	CURRENT		0	0%	0	0%	-25	0	0%	0	0%	0	
2019			010	43	VETERAN	043	VETERA	CURR	14300	NH VETERA	1178	Employee Retent	020	CURRENT		0	79	0%	833	9%	0	253	0%	9,167	3%	10,000
2019			010	43	VETERAN	043	VETERA	CURR	14300	NH VETERA	5358	VETS HOME CU	020	CURRENT		33,873	17,306	51%	31,811	54%	230,433	208,076	90%	216,403	96%	230,691
2019			010	43	VETERAN	043	VETERA	CURR	14300	NH VETERA	5359	VETS HOME PR	020	CURRENT		70,452	38,386	54%	88,665	43%	624,914	538,072	86%	786,465	68%	940,858
2019			010	43	VETERAN	043	VETERA	CURR	14300	NH VETERA	5360	PHARMACY SER	020	CURRENT		100	0%	121	0%	16,237	103%	19,607	85%	26,348		
2019			010	43	VETERAN	043	VETERA	CURR	14300	NH VETERA	7024	BENEFIT FUND	020	CURRENT		354	-37,237	-10.518%	1,328	-2,803%	12,589	5,547	44%	47,242	12%	57,179
2019				43	VETERAN	043	VETERA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS				104,780	18,534	18%	122,759	15%	884,147	768,669	87%	1,078,883	71%	1,265,077
2019			010	43	VETERAN	043	VETERA	ALL O	14300	NH VETERA	5358	VETS HOME CU	022	RENTE	LE	1,978	2,410	122%	2,949	82%	23,068	23,043	100%	34,391	67%	37,765
2019			010	43	VETERAN	043	VETERA	ALL O	14300	NH VETERA	5358	VETS HOME CU	023	HEAT ELE		64,975	43,081	66%	141,785	30%	610,755	610,085	100%	1,188,078	51%	1,296,085
2019			010	43	VETERAN	043	VETERA	ALL O	14300	NH VETERA	5358	VETS HOME CU	024	MAINT OT		1,052	-879	-84%	1,106	-79%	35,765	39,923	112%	37,578	106%	41,194
2019			010	43	VETERAN	043	VETERA	ALL O	14300	NH VETERA	5358	VETS HOME CU	027	TRANSF		48,583	18,095	37%	71,635	25%	481,509	411,794	86%	709,978	58%	852,735
2019			010	43	VETERAN	043	VETERA	ALL O	14300	NH VETERA	5358	VETS HOME CU	030	EQUIPME		10,337	11,265	109%	41,041	27%	83,928	188,230	224%	333,213	56%	351,721
2019			010	43	VETERAN	043	VETERA	ALL O	14300	NH VETERA	5358	VETS HOME CU	039	TELECOM		0	6,344	0%	5,190	122%	29,876	59,811	200%	62,275	96%	62,275
2019			010	43	VETERAN	043	VETERA	ALL O	14300	NH VETERA	5358	VETS HOME CU	047	OWN FOR		-775	10,783	0%	13,373	81%	110,889	102,356	92%	160,292	64%	160,480
2019			010	43	VETERAN	043	VETERA	ALL O	14300	NH VETERA	5358	VETS HOME CU	048	CONTRAC		25,192	72,914	289%	61,443	119%	255,863	466,013	182%	624,050	75%	688,597
2019			010	43	VETERAN	043	VETERA	ALL O	14300	NH VETERA	5358	VETS HOME CU	049	TRANSFE		0	0%	1,500	0%	0	1,128	0%	16,500	7%	18,000	
2019			010	43	VETERAN	043	VETERA	ALL O	14300	NH VETERA	5358	VETS HOME CU	070	IN STATE		130	655	505%	1,244	53%	151	1,296	859%	1,448	90%	5,443
2019			010	43	VETERAN	043	VETERA	ALL O	14300	NH VETERA	5359	VETS HOME PR	021	FOOD INS		86,644	69,675	80%	122,230	57%	641,648	627,831	98%	905,177	69%	964,679
2019			010	43	VETERAN	043	VETERA	ALL O	14300	NH VETERA	5359	VETS HOME PR	026	ORGANIZ		0	130	0%	1,460	1,555	107%	1,555	100%	1,555	100%	1,555
2019			010	43	VETERAN	043	VETERA	ALL O	14300	NH VETERA	5359	VETS HOME PR	037	TECHNOL		0	0%	125	0%	0	0%	0	1,375	0%	1,500	
2019			010	43	VETERAN	043	VETERA	ALL O	14300	NH VETERA	5359	VETS HOME PR	040	INDIRECT		12,341	12,341	100%	12,341	100%	135,748	136,217	100%	135,748	100%	148,089
2019			010	43	VETERAN	043	VETERA	ALL O	14300	NH VETERA	5359	VETS HOME PR	041	AUDIT FU		0	0%	538								

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19			
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION				
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	1882	WETLAND RES	059	TEMP FUL	2,814	516	18%	57,287	1%	2,814	8,003	284%	57,287	14%	60,167
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	2010	SAFE DRINK W	010	PERSONA	46,366	44,209	95%	52,781	84%	481,738	510,326	106%	548,386	93%	621,740
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	2020	SECTION 604 P	010	PERSONA	5,851	0	0%	6,277	0%	53,210	42,128	79%	50,083	74%	62,937
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	2035	SECTION 604 P	010	TEMP FUL	0	0	0%	5,564	0%	0	0	0%	61,200	0%	66,764
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	2047	NPS RESTORAT	059	TEMP FUL	0	0	0%	3,392	0%	8,488	0	0%	40,708	0%	40,708
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	2061	WATER PLANNI	059	TEMP FUL	0	0	0%	2,500	0%	0	0	0%	27,500	0%	30,000
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	2061	CLEAN VESSEL	010	PERSONA	1,187	1,451	122%	2,859	51%	19,040	20,720	109%	45,860	45%	46,397
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	2061	CLEAN VESSEL	059	TEMP FUL	226	97	43%	431	23%	2,440	926	38%	4,655	20%	5,000
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	2065	BEACH II	010	PERSONA	3,175	4,274	135%	5,118	84%	33,596	49,314	147%	54,148	91%	59,905
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	2065	BEACH II	059	TEMP FUL	1,266	850	67%	1,600	53%	12,709	8,996	71%	16,052	56%	18,167
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	2187	SOURCE WATE	059	TEMP FUL	0	0	0%	2,500	0%	0	0	0%	27,500	0%	30,000
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	2205	WETLAND IMPR	059	TEMP FUL	4,449	1,116	25%	7,615	15%	35,978	22,106	61%	61,586	36%	70,923
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	2346	BEACH INFO EX	010	PERSONA	621	2,291	369%	4,579	50%	13,968	33,320	239%	85,396	39%	93,160
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	2346	BEACH INFO EX	059	TEMP FUL	105	0	0%	2,909	0%	105	0	0%	2,909	0%	9,050
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	2348	WATERSHED PH	059	TEMP FUL	0	0	0%	5,564	0%	0	0	0%	61,201	0%	66,765
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	2954	DAM OPERATIO	010	PERSONA	30,704	35,465	116%	33,805	105%	370,194	410,561	111%	407,581	101%	441,386
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3642	COASTAL ZONE	010	PERSONA	27,820	34,896	125%	37,632	93%	314,554	380,073	121%	425,495	89%	462,834
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3642	COASTAL ZONE	059	TEMP FUL	3,939	289	7%	7,545	4%	16,153	25,154	156%	30,942	81%	42,855
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3651	COASTAL REST	059	TEMP FUL	0	0	0%	2,447	0%	0	0	0%	26,920	0%	29,367
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3673	SHORELAND PR	010	PERSONA	28,684	26,793	93%	39,110	69%	267,156	321,071	120%	364,258	88%	403,522
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3800	DAM BUREAU A	010	PERSONA	34,358	36,823	107%	35,686	103%	415,130	430,534	104%	431,172	100%	466,858
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3810	WINNIPESAUKE	010	PERSONA	2,220	3,321	150%	2,847	117%	34,324	35,674	104%	44,022	81%	47,084
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3810	WINNIPESAUKE	019	HOLIDAY	-34	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3810	WINNIPESAUKE	059	TEMP FUL	0	0	0%	46	0%	499	523	105%	519	101%	556
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3812	CONNECTICUT-	010	PERSONA	3,153	3,206	102%	3,474	92%	35,690	37,934	106%	39,322	96%	42,749
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3812	CONNECTICUT-	059	TEMP FUL	0	0	0%	928	0%	10,545	558	5%	11,139	5%	11,139
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3815	WETLANDS ADM	010	PERSONA	25,673	27,008	105%	30,267	89%	274,616	316,192	115%	323,758	98%	354,403
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3817	DAM MAINTENA	010	PERSONA	30,452	38,010	125%	38,778	98%	433,836	473,504	109%	552,455	86%	590,132
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3817	DAM MAINTENA	059	TEMP FUL	265	182	69%	411	44%	2,805	2,589	92%	4,348	60%	4,912
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3821	MASCOMA PRO	059	TEMP FUL	0	0	0%	150	0%	1,717	0	0%	1,798	0%	1,798
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3823	PISCATAGUOG	059	TEMP FUL	0	0	0%	50	0%	0	0	0%	548	0%	598
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3824	SUGAR RIVER	059	TEMP FUL	0	0	0%	30	0%	0	0	0%	330	0%	360
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3825	SQUAM PROJEC	059	TEMP FUL	469	204	44%	562	36%	1,963	1,945	99%	2,353	83%	3,075
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3825	NEWFOUND PR	059	TEMP FUL	457	0	0%	468	0%	3,414	3,554	104%	3,493	102%	3,596
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3831	DAM CONSTRU	059	TEMP FUL	0	711	0%	7,210	10%	0	2,081	0%	79,307	3%	86,517
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3846	STATE DAM SAF	059	TEMP FUL	0	0	0%	5,042	0%	37,784	43,490	115%	50,358	86%	60,500
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3847	DAM REGISTRA	010	PERSONA	31,649	33,863	107%	47,762	71%	344,059	343,516	100%	519,234	66%	555,512
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3855	WETLANDS FEB	010	PERSONA	59,321	96,285	162%	70,262	137%	882,328	868,498	98%	1,045,070	83%	1,115,251
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3855	WETLANDS FEB	059	TEMP FUL	2,979	0	0%	2,979	0%	9,283	22,309	240%	9,284	200%	22,325
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3872	WETLAND IN-LI	059	TEMP FUL	0	0	0%	4,250	0%	0	0	0%	46,750	0%	51,000
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	3904	DWGW TRUST	059	TEMP FUL	12,782	21,432	168%	389,732	5%	12,782	224,623	1,757%	389,732	58%	391,257
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	5421	DAM ASSESSM	059	TEMP FUL	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	6641	LAB CERTIFICA	010	PERSONA	4,985	5,532	111%	5,283	105%	62,496	65,225	104%	66,229	98%	71,610
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	6641	LAB CERTIFICA	059	TEMP FUL	0	0	0%	1,667	0%	7,288	19,765	271%	15,628	126%	20,001
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	7035	OCEAN PLANNI	059	TEMP FUL	0	0	0%	667	0%	0	0	0%	7,333	0%	8,000
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	7602	SURFACE WATE	010	PERSONA	64,146	76,809	120%	91,998	83%	853,639	960,571	113%	1,224,288	78%	1,322,507
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	7602	SURFACE WATE	059	TEMP FUL	5,736	10,078	176%	9,789	103%	72,213	67,889	94%	123,250	55%	137,097
2019			010	44	ENVIRON	044	ENVIRC	FULL	14420	WATER POL	8901	RECREATION &	059	TEMP FUL	0	0	0%	417	0%	4,985	4,997	100%	5,000	100%	5,000
2019			010	44	ENVIRON	044	ENVIRC	FULL	14430	AIR RESOUR	2278	DRA FUNDS	059	TEMP FUL	744	1,358	183%	1,797	76%	7,371	12,241	166%	17,798	69%	20,749
2019			010	44	ENVIRON	044	ENVIRC	FULL	14430	AIR RESOUR	4796	DOE CLEAN CIT	059	TEMP FUL	376	2,229	593%	386	578%	33,103	11,759	36%	33,977	35%	34,032
2019			010	44	ENVIRON	044	ENVIRC	FULL	14430	AIR RESOUR	4802	AIR RESOURC	059	TEMP FUL	0	0	0%	489	0%	0	0	0%	5,379	0%	5,868
2019			010	44	ENVIRON	044	ENVIRC	FULL	14430	AIR RESOUR	5035	AEP SETTLEME	010	PERSONA	5,369	5,780	108%	15,437	37%	64,423	66,297	103%	185,249	36%	199,246
2019			010	44	ENVIRON	044	ENVIRC	FULL	14430	AIR RESOUR	5035	AEP SETTLEME	059	TEMP FUL	0	0	0%	1,275	0%	1,399	0	0%	15,302	0%	15,302
2019			010	44	ENVIRON	044	ENVIRC	FULL	14430	AIR RESOUR	5036	CLIMATE ADAP	010	PERSONA	4,452	6,090	137%	11,656	52%	55,548	52,153	94%	145,422	36%	157,954
2019			010	44	ENVIRON	044	ENVIRC	FULL	14430	AIR RESOUR	5036	CLIMATE ADAP	059	TEMP FUL	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2019			010	44	ENVIRON	044	ENVIRC	FULL	14430	AIR RESOUR	5308	AIR POLLUTION	010	PERSONA	16,579	15,262	92%	27,367	56%	133,238	197,858	148%	219,935	90%	247,405
2019			010	44	ENVIRON	044	ENVIRC	FULL	14430	AIR RESOUR	5308	AIR POLLUTION	059	TEMP FUL	0	0	0%	4,451	0%	409	401	98%	6,830	6%	

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION	
2019		010	44	ENVIRON	044	ENVIRC	FULL	4440	WASTE MAN	5492	RCRA HW PRO	010	PERSONA	23,363	25,010	107%	24,334	103%	284,853	294,918	104%	296,693	99%	321,027
2019		010	44	ENVIRON	044	ENVIRC	FULL	4440	WASTE MAN	5927	UST PROGRAM	059	TEMP FUL	0	0	0%	2,083	0%	24,690	24,977	101%	25,000	100%	25,000
2019		010	44	ENVIRON	044	ENVIRC	FULL	4440	WASTE MAN	7603	RCRA HW PRO	010	PERSONA	14,363	19,143	133%	18,212	105%	203,061	226,297	111%	257,475	88%	278,714
2019		010	44	ENVIRON	044	ENVIRC	FULL	4440	WASTE MAN	8893	MTBE SETTLEM	010	PERSONA	29,213	30,058	103%	32,940	91%	371,903	363,442	98%	419,353	87%	423,385
2019		010	44	ENVIRON	044	ENVIRC	FULL	4440	WASTE MAN	8893	MTBE SETTLEM	059	TEMP FUL	25,476	29,580	116%	31,095	95%	374,675	381,642	102%	457,309	83%	483,192
2019		018	44	ENVIRON	044	ENVIRC	FULL	4410	REVOLVING	2002	CWSRF ADMINI	010	PERSONA	59,227	28,946	49%	61,464	47%	689,444	486,017	70%	715,484	68%	776,765
2019		018	44	ENVIRON	044	ENVIRC	FULL	4410	REVOLVING	4718	DWSRF ADMINI	010	PERSONA	89,682	112,535	125%	113,018	100%	1,127,448	1,211,827	107%	1,420,827	85%	1,538,869
2019		018	44	ENVIRON	044	ENVIRC	FULL	4410	REVOLVING	4718	DWSRF ADMINI	059	TEMP FUL	7,483	7,651	102%	15,240	50%	63,747	62,019	97%	129,840	48%	137,000
2019		018	44	ENVIRON	044	ENVIRC	FULL	4410	REVOLVING	4788	CWSRF LOAN M	010	PERSONA	116,246	115,426	99%	134,226	86%	1,329,469	1,383,139	104%	1,535,097	90%	1,699,227
2019		018	44	ENVIRON	044	ENVIRC	FULL	4410	REVOLVING	4788	CWSRF LOAN M	059	TEMP FUL	12,262	0	0%	18,375	0%	106,419	179,989	169%	159,478	113%	180,024
2019		018	44	ENVIRON	044	ENVIRC	FULL	4410	REVOLVING	4790	DWSRF LOAN M	010	PERSONA	64,950	68,594	106%	71,311	96%	802,766	837,216	104%	881,368	95%	958,780
2019		018	44	ENVIRON	044	ENVIRC	FULL	4410	REVOLVING	4790	DWSRF LOAN M	059	TEMP FUL	0	0	0%	9,167	0%	16,882	271	2%	85,267	0%	110,000
2019														2,051,909	2,196,837	107%	3,286,648	67%	24,786,751	25,911,621	105%	32,252,339	80%	34,898,860
2019		010	44	ENVIRON	044	ENVIRC	PART	4400	DEPT. ENVIR	1002	ADMINISTRATI	050	PERSONA	4,550	3,271	72%	5,796	56%	62,235	59,512	96%	79,271	75%	88,656
2019		010	44	ENVIRON	044	ENVIRC	PART	4400	DEPT. ENVIR	1013	COMMISSIONER	050	PERSONA	0	1,844	0%	2,643	70%	18,689	16,892	90%	28,498	59%	31,716
2019		010	44	ENVIRON	044	ENVIRC	PART	4400	DEPT. ENVIR	1551	GEOLOGIC HAZ	050	PERSONA	0	1,798	0%	2,222	81%	3,027	17,561	580%	26,660	66%	26,660
2019		010	44	ENVIRON	044	ENVIRC	PART	4400	DEPT. ENVIR	3851	NHGS ADMINIS	050	PERSONA	955	2,517	264%	858	293%	20,363	10,045	49%	16,433	61%	17,927
2019		010	44	ENVIRON	044	ENVIRC	PART	4400	DEPT. ENVIR	3852	STATE MAPPING	050	PERSONA	0	0	0%	628	0%	4,670	0	0%	4,903	0%	7,531
2019		010	44	ENVIRON	044	ENVIRC	PART	4400	DEPT. ENVIR	3853	PPA/PMI UNITS	050	PERSONA	1,408	0	0%	6,925	0%	1,408	3,735	265%	6,925	54%	27,699
2019		010	44	ENVIRON	044	ENVIRC	PART	4400	DEPT. ENVIR	4036	GEOMORPHIC	050	PERSONA	0	0	0%	764	0%	0	0	0%	8,400	0%	9,164
2019		010	44	ENVIRON	044	ENVIRC	PART	4400	DEPT. ENVIR	5091	EXCHANGE NET	050	PERSONA	2,147	223	10%	4,168	5%	7,482	3,477	46%	14,524	24%	20,635
2019		010	44	ENVIRON	044	ENVIRC	PART	4400	DEPT. ENVIR	7601	PPG CARRYOV	050	PERSONA	0	0	0%	1,652	0%	0	0	0%	18,167	0%	19,818
2019		010	44	ENVIRON	044	ENVIRC	PART	4400	DEPT. ENVIR	9114	GEOLOGIC DAT	050	PERSONA	697	0	0%	13,214	0%	1,711	1,085	63%	32,435	3%	32,435
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	1000	POLLUTION CO	050	PERSONA	0	0	0%	1,760	0%	9,867	11,813	120%	10,291	115%	21,116
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	1200	SUBSURFACE S	050	PERSONA	4,194	4,279	102%	5,162	83%	43,471	49,571	114%	53,503	93%	58,636
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	1209	COASTAL RESI	050	PERSONA	0	0	0%	327	0%	0	0	0%	3,602	0%	3,929
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	1300	WINNIPESAUKE	050	PERSONA	0	0	0%	1,270	0%	0	0	0%	13,965	0%	15,235
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	1425	OPERATIONAL	050	PERSONA	932	31,946	3,428%	1,589	2,011%	10,751	41,391	385%	18,333	226%	41,110
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	1430	LAKES RESTOR	050	PERSONA	0	0	0%	1,581	0%	16,018	14,293	89%	17,240	83%	18,968
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	1436	TERRAIN ALTER	050	PERSONA	-1,481	1,840	0%	1,128	163%	13,544	21,671	160%	12,408	175%	13,536
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	1518	LAKES - RIVERS	050	PERSONA	3,884	2,994	77%	4,568	66%	40,458	37,307	92%	47,582	78%	52,566
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	1522	SALT APPLICAT	050	PERSONA	429	3,027	706%	1,547	196%	11,819	29,077	246%	42,624	68%	43,631
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	1523	SHELLFISH PR	050	PERSONA	6,542	3,522	54%	8,038	44%	47,493	60,879	128%	58,352	104%	66,380
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	1882	WETLAND REST	050	PERSONA	1,408	0	0%	1,817	0%	31,866	1,820	6%	36,032	5%	39,308
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	2020	SECTION 604 P	050	PERSONA	0	0	0%	698	0%	0	0	0%	7,678	0%	8,376
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	2035	NPS RESTORAT	050	PERSONA	0	0	0%	967	0%	0	0	0%	10,639	0%	11,606
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	2061	CLEAN VESSEL	050	PERSONA	0	0	0%	986	0%	941	4,182	444%	7,139	59%	11,837
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	2065	BEACH II	050	PERSONA	2,760	0	0%	2,837	0%	46,337	39,142	84%	47,636	82%	52,206
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	2205	WETLAND IMPR	050	PERSONA	0	0	0%	1,178	0%	4,795	0	0%	14,138	0%	14,138
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	2346	BEACH INFO EX	050	PERSONA	2,494	0	0%	7,690	0%	5,703	7,810	137%	17,588	44%	23,355
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	2348	WATERSHED PR	050	PERSONA	0	0	0%	1,134	0%	0	0	0%	12,477	0%	13,611
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	2954	DAM OPERATIO	050	PERSONA	3,794	1,813	48%	4,124	44%	42,914	21,990	51%	46,646	47%	51,326
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	3642	COASTAL ZONE	050	PERSONA	2,291	2,032	89%	10,898	19%	10,782	37,736	350%	51,288	74%	66,661
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	3651	COASTAL REST	050	PERSONA	0	0	0%	1,152	0%	0	0	0%	12,674	0%	13,826
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	3673	SHORELAND PR	050	PERSONA	341	235	69%	413	57%	14,791	7,353	50%	17,882	41%	19,476
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	3800	DAM BUREAU A	050	PERSONA	0	0	0%	308	0%	0	0	0%	3,392	0%	3,700
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	3810	WINNIPESAUKE	050	PERSONA	0	0	0%	26	0%	33	57	169%	308	18%	308
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	3812	CONNECTICUT	050	PERSONA	2,739	3,335	122%	3,438	97%	34,825	34,295	98%	43,701	78%	48,317
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	3817	DAM MAINTENA	050	PERSONA	873	552	63%	3,095	18%	10,079	6,781	67%	35,741	19%	38,638
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	3821	MASCOMA PRO	050	PERSONA	0	0	0%	21	0%	131	0	0%	257	0%	257
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	3823	PISCATAGUOG	050	PERSONA	0	0	0%	9	0%	0	0	0%	94	0%	103
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	3824	SUGAR RIVER	050	PERSONA	0	0	0%	9	0%	0	0	0%	94	0%	103
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	3825	SQUAM PROJE	050	PERSONA	0	0	0%	19	0%	0	0	0%	204	0%	223
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	3826	NEWFOUNDRY	050	PERSONA	0	0	0%	11	0%	0	0	0%	117	0%	128
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	3847	DAM REGISTRA	050	PERSONA	0	0	0%	437	0%	0	0	0%	4,809	0%	5,246
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	3855	WETLANDS FEB	050	PERSONA	1,559	0	0%	1,736	0%	34,171	40,636	119%	38,041	107%	77,460
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	3872	WETLAND IN-LI	050	PERSONA	0	0	0%	1,241	0%	0	0	0%	13,848	0%	14,889
2019		010	44	ENVIRON	044	ENVIRC	PART	4420	WATER POL	3904	DWGW TRUST	050	PERSONA	9,465	8,629	91%	44,682	18%	44,187	107,470	243%	208,594	52%	326,531
2019		010	44	ENVIRON																				

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION	
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	1436	TERRAIN ALTER	018	0	0	0	583	0	0	0	6,417	0	7,000	
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	1514	COASTAL SCIEN	018	0	0	0	42	0	0	0	458	0	500	
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	1518	LAKES - RIVERS	018	0	0	0	13	0	150	130	86	150	150	
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	1523	SHELLFISH PR	018	1,198	1,002	84%	1,550	65%	11,944	12,864	108%	15,446	83%	16,745
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	2010	SAFE DRINK WA	018	0	0	0	333	0	55	0	4,000	0	4,000	
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	2020	SECTION 604 P	018	0	0	0	83	0	0	0	917	0	1,000	
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	2035	NPS RESTORAT	018	0	0	0	83	0	0	0	917	0	1,000	
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	2061	CLEAN VESSEL	018	0	0	0	42	0	0	0	458	0	500	
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	2065	BEACH II	018	0	0	0	63	0	129	121	94%	750	16%	750
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	2205	WETLAND IMPR	018	0	0	0	42	0	315	0	500	0	500	
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	2346	BEACH INFO EX	018	0	0	0	167	0	0	0	1,833	0	2,000	
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	2348	WATERSHED P	018	0	0	0	42	0	0	0	458	0	500	
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	2954	DAM OPERATIO	018	0	0	0	341	525%	5,052	15,651	310%	18,223	86%	20,000
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	3642	COASTAL ZONE	018	423	255	60%	458	56%	5,292	3,418	65%	5,732	60%	6,000
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	3673	SHORELAND P	018	72	1,314	1,822%	143	922%	913	1,731	190%	1,804	96%	3,500
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	3800	DAM BUREAU A	018	0	0	0	125	192%	0	241	0%	1,375	17%	1,500
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	3810	WINNIPESAUKE	018	311	454	146%	483	94%	2,892	2,939	102%	4,495	65%	4,800
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	3812	CONNECTICUT	018	0	0	0	97	0%	999	906	91%	3,843	24%	4,000
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	3815	WETLANDS ADM	018	0	0	0	157	0%	224	157	70%	500	31%	500
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	3817	DAM MAINTENA	018	2,591	1,757	68%	23,706	7%	6,557	13,262	202%	60,000	22%	60,000
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	3821	MASCOMA PRO	018	71	49	69%	300	16%	118	121	103%	500	24%	600
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	3823	PISCATAGUOG	018	0	0	0	25	0%	0	0	275	0	300	
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	3824	SUGAR RIVER R	018	0	12	0%	25	49%	153	24	16%	300	8%	300
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	3825	SQUAM PROJE	018	72	48	66%	42	115%	683	281	41%	394	71%	400
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	3826	NEWFOUND PR	018	65	84	128%	103	81%	490	671	137%	774	87%	800
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	3831	DAM CONSTRU	018	0	0	0	1,250	0%	0	40	0%	13,750	0%	15,000
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	3847	DAM REGISTRA	018	0	0	0	417	0%	0	0	4,583	0	5,000	
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	3855	WETLANDS FEB	018	2,774	1,781	64%	3,238	55%	8,516	15,845	186%	9,940	159%	14,000
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	3904	DWGW TRUST	018	222	0	0	21,094	0%	222	513	231%	21,094	2%	44,532
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	6641	LAB CERTIFICA	018	549	870	159%	734	118%	5,186	8,214	158%	6,938	118%	7,500
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	7035	OCEAN PLANNI	018	0	0	0	8	0%	0	0	92	0%	100	
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	7602	SURFACE WAT	018	0	61	0%	938	6%	1,133	906	80%	8,059	11%	11,250
2019		010	44	ENVIRON	044	ENVIR	OVER	4420	WATER POL	8901	RECREATION &	018	0	0	0	167	0%	0	119	0%	1,833	7%	2,000
2019		010	44	ENVIRON	044	ENVIR	OVER	4430	AIR RESOUR	2278	DERA FUNDS	018	0	0	0	83	0%	0	0	917	0	1,000	
2019		010	44	ENVIRON	044	ENVIR	OVER	4430	AIR RESOUR	4796	DOE CLEAN CIT	018	0	0	0	42	0%	0	0	458	0	500	
2019		010	44	ENVIRON	044	ENVIR	OVER	4430	AIR RESOUR	4802	AIR RESOURCE	018	0	0	0	83	0%	0	0	917	0	1,000	
2019		010	44	ENVIRON	044	ENVIR	OVER	4430	AIR RESOUR	5036	CLIMATE ADAP	018	0	0	0	42	0%	0	0	458	0	500	
2019		010	44	ENVIRON	044	ENVIR	OVER	4430	AIR RESOUR	5308	AIR POLLUTIO	018	0	0	0	500	0%	0	0	5,500	0	6,000	
2019		010	44	ENVIRON	044	ENVIR	OVER	4430	AIR RESOUR	9000	SECTION 105 P	018	0	0	0	125	0%	227	580	255%	695	83%	1,500
2019		010	44	ENVIRON	044	ENVIR	OVER	4430	AIR RESOUR	9003	ASBESTOS PR	018	0	100	0%	208	48%	1,482	1,376	93%	2,418	57%	2,500
2019		010	44	ENVIRON	044	ENVIR	OVER	4430	AIR RESOUR	9025	SECTION 103 G	018	0	0	0	42	0%	287	0	500	0	500	
2019		010	44	ENVIRON	044	ENVIR	OVER	4430	AIR RESOUR	9100	STATE MATCHI	018	0	0	0	833	0%	0	93	0%	9,167	1%	10,000
2019		010	44	ENVIRON	044	ENVIR	OVER	4430	AIR RESOUR	9101	PERMIT FEE PR	018	1,184	0	0	527	0%	6,887	0	2,749	0%	2,999	
2019		010	44	ENVIRON	044	ENVIR	OVER	4430	AIR RESOUR	9103	TITLE V FEE PE	018	163	0	0	353	0%	3,438	5,638	164%	7,477	75%	8,500
2019		010	44	ENVIRON	044	ENVIR	OVER	4430	AIR RESOUR	9106	NH CO2 BUDGE	018	0	0	0	83	0%	0	0	917	0	1,000	
2019		010	44	ENVIRON	044	ENVIR	OVER	4440	WASTE MAN	1400	OIL POLLUTIO	018	6,250	7,516	120%	6,327	119%	74,943	67,104	90%	75,870	88%	80,000
2019		010	44	ENVIRON	044	ENVIR	OVER	4440	WASTE MAN	1409	LUST COST REQ	018	0	0	0	208	0%	0	0	2,292	0	2,500	
2019		010	44	ENVIRON	044	ENVIR	OVER	4440	WASTE MAN	1421	OIL FUND BOAR	018	414	358	87%	675	53%	10,460	11,157	107%	17,061	65%	20,000
2019		010	44	ENVIRON	044	ENVIR	OVER	4440	WASTE MAN	2514	NH BROWNFIELD	018	0	0	0	83	0%	0	0	917	0	1,000	
2019		010	44	ENVIRON	044	ENVIR	OVER	4440	WASTE MAN	2589	CERCLA MAINT	018	0	0	0	83	0%	0	0	917	0	1,000	
2019		010	44	ENVIRON	044	ENVIR	OVER	4440	WASTE MAN	2590	CERCLA PROG	018	0	254	0%	417	61%	2,484	2,620	106%	4,235	62%	5,000
2019		010	44	ENVIRON	044	ENVIR	OVER	4440	WASTE MAN	2592	PEASE HAZARD	018	583	0	0	1,050	0%	2,503	2,206	88%	4,506	49%	5,000
2019		010	44	ENVIRON	044	ENVIR	OVER	4440	WASTE MAN	5392	HAZARDOUS W	018	109	402	369%	376	107%	6,128	2,568	42%	21,160	12%	26,000
2019		010	44	ENVIRON	044	ENVIR	OVER	4440	WASTE MAN	5401	WASTE MANAG	018	0	0	0	83	0%	0	0	917	0	1,000	
2019		010	44	ENVIRON	044	ENVIR	OVER	4440	WASTE MAN	5402	SOLID WASTE R	018	2,013	-794	-39%	7,533	-11%	9,443	25,098	266%	35,332	71%	45,000
2019		010	44	ENVIRON	044	ENVIR	OVER	4440	WASTE MAN	5403	RCRA HW PRO	018	870	632	73%	1,176	54%	1,480	1,982	134%	2,000	99%	2,000
2019		010	44	ENVIRON	044	ENVIR	OVER	4440	WASTE MAN	7692	RCRA HW PROD	018	215	365	170%	292	125%	7,487	9,957	133%	10,192	98%	10,500
2019		010	44	ENVIRON	044	ENVIR	OVER	4440	WASTE MAN	8893	MTBE SETTLEM	018	714	898	126%	965	93%	11,103	6,895	62%	15,005	46%	15,613
2019		018	44	ENVIRON	044	ENVIR	OVER	4410	REVOLVING	2002	CWSRF ADMINI	018	0	0	0	417	0%	4,680	551	12%	5,000	11%	5,000
2019		018	44	ENVIRON	044	ENVIR	OVER	4410	REVOLVING	4718	DWSRF ADMINI	018	0	495	0%	417	119%	2,288	1,337	58%	5,000	27%	5,000
2019		018	44	ENVIRON	044	ENVIR	OVER	4410	REVOLVING	4788	CWSRF LOAN M	018	0	922	0%	417	221%	4,945	4,942	100%	5,000	99%	5,000
2019		018	44	ENVIRON	044	ENVIR	OVER	4410	REVOLVING	4790	DWSRF LOAN M	018	0	0	0	417	0%	661	62	9%	4,230	1%	5,000
2019		010	44	ENVIRON	044	ENVIR	OVER	TIME TOTALS			CATEGORY TOTALS	27,088	35,452	131%	89,890	39%	283,190	313,285	111%	540,994	58%	627,295	
2019		010	44	ENVIRON	044	ENVIR	BENE	4400	DEPT. ENVIR	1002	ADMINISTRATI	060	36,469	61,411	168%	37,358	164%	688,823	702,303	102%	705,611	100%	764,097
2019		010	44	ENVIRON	044	ENVIR	BENE	4400	DEPT. ENVIR	1013	COMMISSIONER	060	8,441</										

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19	APPROPRIATION	
																								060
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	2065	BEACH II	060	BENEFITS	2,669	3,445	129%	3,434	100%	42,119	43,409	103%	54,192	80%	59,255
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	2187	SOURCE WATE	060	BENEFITS	0	0	0%	2,327	0%	0	0	0%	25,592	0%	27,919
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	2205	WETLAND IMPR	060	BENEFITS	2,351	540	23%	6,069	9%	19,252	11,079	58%	49,708	22%	54,311
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	2346	BEACH INFO EX	060	BENEFITS	-589	1,674	0%	6,734	25%	8,090	25,250	312%	75,617	33%	80,805
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	2348	WATERSHED PI	060	BENEFITS	0	0	0%	4,219	0%	0	0	0%	46,414	0%	50,633
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	2954	DAM OPERATIO	060	BENEFITS	11,171	22,060	197%	12,583	175%	212,646	235,837	111%	239,528	98%	260,598
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	3642	COSTAL ZONE	060	BENEFITS	9,155	18,011	197%	15,452	117%	159,650	211,893	133%	269,458	79%	295,433
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	3651	COASTAL REST	060	BENEFITS	0	0	0%	1,405	0%	0	0	0%	15,453	0%	16,858
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	3673	SHORELAND PR	060	BENEFITS	10,700	12,447	116%	13,538	92%	118,870	149,392	126%	150,393	99%	169,222
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	3800	DAM BUREAU A	060	BENEFITS	11,198	17,497	156%	11,889	147%	201,806	208,208	103%	214,258	97%	232,463
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	3810	WINNIPESAUKE	060	BENEFITS	610	2,694	442%	853	316%	27,214	29,622	109%	38,070	78%	40,953
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	3812	CONNECTICUT	060	BENEFITS	1,643	3,021	184%	1,981	153%	39,047	35,862	92%	47,079	76%	51,296
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	3815	WETLANDS ADM	060	BENEFITS	8,620	16,776	195%	11,366	148%	138,397	187,822	136%	182,490	103%	201,216
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	3817	DAM MAINTENA	060	BENEFITS	11,158	20,555	184%	15,615	132%	225,163	263,590	117%	315,094	84%	338,874
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	3821	MASCOMA PRO	060	BENEFITS	21	14	69%	37	38%	827	35	4%	1,495	2%	1,507
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	3823	PISCATAGUOG	060	BENEFITS	0	0	0%	44	0%	0	0	0%	479	0%	522
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	3824	SUGAR RIVER	060	BENEFITS	0	4	0%	28	12%	44	7	16%	341	2%	341
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	3825	SQUAM PROJ	060	BENEFITS	424	196	46%	530	37%	2,021	1,752	87%	2,526	69%	3,145
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	3826	NEWFOUND PR	060	BENEFITS	3	57	2,140%	3	1,741%	2,654	3,298	124%	3,262	101%	3,404
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	3831	DAM CONSTRU	060	BENEFITS	0	388	0%	5,566	7%	0	1,163	0%	61,230	2%	66,796
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	3846	STATE DAM SA	060	BENEFITS	0	0	0%	3,891	0%	20,239	20,960	104%	40,017	52%	46,694
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	3847	DAM REGISTRA	060	BENEFITS	9,948	16,076	162%	16,805	96%	161,627	160,049	99%	273,038	59%	294,007
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	3855	WETLANDS FEB	060	BENEFITS	20,164	40,344	200%	22,424	180%	467,191	447,012	96%	519,554	86%	572,926
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	3872	WETLAND IN-LI	060	BENEFITS	0	0	0%	2,074	0%	0	0	0%	22,613	0%	24,887
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	3904	DWGW TRUST	060	BENEFITS	9,199	14,873	162%	103,949	14%	24,110	163,110	677%	272,461	60%	392,245
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	5209	ENERGY EFFIC	060	BENEFITS	0	0	0%	6	0%	567	74	13%	66	11%	75
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	5421	DAM ASSESSM	060	BENEFITS	0	0	0%	585	0%	0	0	0%	6,430	0%	7,014
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	6641	LAB CERTIFICA	060	BENEFITS	1,588	2,652	167%	2,246	118%	31,068	38,906	125%	43,954	89%	48,475
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	7035	OCEAN PLANNI	060	BENEFITS	0	0	0%	564	0%	0	0	0%	6,209	0%	6,773
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	7602	SURFACE WAT	060	BENEFITS	20,624	41,396	201%	33,582	123%	431,544	488,557	113%	702,668	70%	766,907
2019		010	44	ENVIRON	044	ENVIRC	BENE	4420	WATER POL	8971	RECREATION I	060	BENEFITS	945	555	59%	963	58%	4,952	4,342	88%	5,043	86%	5,043
2019		010	44	ENVIRON	044	ENVIRC	BENE	4430	AIR RESOUR	2279	DERA FUNDS	060	BENEFITS	282	484	172%	2,433	20%	2,726	4,388	161%	23,546	19%	27,284
2019		010	44	ENVIRON	044	ENVIRC	BENE	4430	AIR RESOUR	4796	DOE CLEAN CI	060	BENEFITS	168	1,174	699%	283	415%	15,459	6,323	41%	26,046	24%	26,071
2019		010	44	ENVIRON	044	ENVIRC	BENE	4430	AIR RESOUR	4802	AIR RESOURC	060	BENEFITS	0	0	0%	390	0%	0	0	0%	4,286	0%	4,676
2019		010	44	ENVIRON	044	ENVIRC	BENE	4430	AIR RESOUR	5035	AEP SETTLEME	060	BENEFITS	2,040	3,509	172%	5,186	68%	41,988	42,551	101%	106,765	40%	115,053
2019		010	44	ENVIRON	044	ENVIRC	BENE	4430	AIR RESOUR	5036	CLIMATE ADAP	060	BENEFITS	979	1,882	192%	5,523	34%	16,781	16,171	96%	94,647	17%	103,320
2019		010	44	ENVIRON	044	ENVIRC	BENE	4430	AIR RESOUR	5308	AIR POLLUTIO	060	BENEFITS	4,703	6,227	132%	11,601	54%	52,489	83,989	160%	129,469	65%	152,175
2019		010	44	ENVIRON	044	ENVIRC	BENE	4430	AIR RESOUR	5925	OEP CLEAN CI	060	BENEFITS	0	0	0%	3,534	0%	0	0	0%	38,875	0%	42,409
2019		010	44	ENVIRON	044	ENVIRC	BENE	4430	AIR RESOUR	7879	ENVIRONMENT	060	BENEFITS	0	0	0%	9,103	0%	10,518	0	0%	100,130	0%	109,233
2019		010	44	ENVIRON	044	ENVIRC	BENE	4430	AIR RESOUR	9000	SECTION 105 P	060	BENEFITS	20,845	31,075	149%	26,623	117%	370,311	356,781	96%	472,949	75%	514,681
2019		010	44	ENVIRON	044	ENVIRC	BENE	4430	AIR RESOUR	9003	ASBESTOS PR	060	BENEFITS	4,846	9,322	192%	5,371	174%	122,940	115,188	94%	136,260	85%	147,688
2019		010	44	ENVIRON	044	ENVIRC	BENE	4430	AIR RESOUR	9025	SECTION 103 G	060	BENEFITS	3,704	5,322	144%	4,199	127%	60,768	68,796	113%	68,901	100%	73,071
2019		010	44	ENVIRON	044	ENVIRC	BENE	4430	AIR RESOUR	9100	STATE MATCHI	060	BENEFITS	4,287	8,836	206%	7,094	125%	69,898	96,518	138%	115,653	83%	125,607
2019		010	44	ENVIRON	044	ENVIRC	BENE	4430	AIR RESOUR	9101	PERMIT FEE PR	060	BENEFITS	6,974	19,091	274%	8,955	213%	318,331	375,650	118%	408,736	92%	505,601
2019		010	44	ENVIRON	044	ENVIRC	BENE	4430	AIR RESOUR	9103	TITLE V FEE PE	060	BENEFITS	40,019	51,224	128%	75,444	68%	531,724	535,857	101%	910,871	59%	993,677
2019		010	44	ENVIRON	044	ENVIRC	BENE	4430	AIR RESOUR	9106	NH CO2 BUDGE	060	BENEFITS	1,080	2,266	210%	2,709	84%	21,941	23,690	108%	55,029	43%	60,849
2019		010	44	ENVIRON	044	ENVIRC	BENE	4440	WASTE MAN	1400	OIL POLLUTIO	060	BENEFITS	20,059	18,913	94%	26,598	71%	363,050	301,705	83%	481,391	63%	517,784
2019		010	44	ENVIRON	044	ENVIRC	BENE	4440	WASTE MAN	1409	LUST COST RE	060	BENEFITS	2,764	8,363	303%	4,064	206%	81,289	88,138	108%	119,496	74%	124,543
2019		010	44	ENVIRON	044	ENVIRC	BENE	4440	WASTE MAN	1421	OIL FUND BOA	060	BENEFITS	29,777	61,430	206%	39,237	157%	637,367	672,236	105%	839,854	80%	893,581
2019		010	44	ENVIRON	044	ENVIRC	BENE	4440	WASTE MAN	2016	BROWNSFIELD	060	BENEFITS	190	0	0%	1,534	0%	2,042	1,117	55%	15,074	7%	16,444
2019		010	44	ENVIRON	044	ENVIRC	BENE	4440	WASTE MAN	2074	NH UST PROGR	060	BENEFITS	4,003	2,151	54%	6,021	36%	53,514	41,160	77%	80,487	51%	84,492
2019		010	44	ENVIRON	044	ENVIRC	BENE	4440	WASTE MAN	2075	LUST TRUST PR	060	BENEFITS	12,784	1,774	14%	18,683	9%	108,044	113,264	105%	157,901	72%	207,200
2019		010	44	ENVIRON	044	ENVIRC	BENE	4440	WASTE MAN	2514	NH BROWNFI	060	BENEFITS	7,257	15,795	218%	12,659	125%	168,588	208,046	123%	294,097	71%	318,101
2019		010	44	ENVIRON	044	ENVIRC	BENE	4440	WASTE MAN	2589	CERCLA MAINT	060	BENEFITS	3,461	3,226	93%	3,360	96%	59,556	54,974	92%	57,825	95%	62,872
2019		010	44	ENVIRON	044	ENVIRC	BENE	4440	WASTE MAN	2590	CERCLA PROG	060	BENEFITS	994	4,203	423%	3,709	113%	65,083	87,149	134%	242,753	36%	262,375
2019		010	44	ENVIRON	044	ENVIRC	BENE	4440	WASTE MAN	2592	PEASE HAZARD	060	BENEFITS	3,644	10,301	283%	5,424	190%	97,863	109,126	112%	145,677	75%	157,282
2019		010	44	ENVIRON	044	ENVIRC																		

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION	
2019		010	44	ENVIRON	044	ENVI	CURR	4400	DEPT. ENVI	5038	020	CURRENT	0	0	0%	22	0%	0	0%	241	0%	263	
2019		010	44	ENVIRON	044	ENVI	CURR	4400	DEPT. ENVI	5091	020	CURRENT	0	0	0%	30	0%	0	0%	332	0%	362	
2019		010	44	ENVIRON	044	ENVI	CURR	4400	ENTERPRISE PR	5092	020	CURRENT	0	0	0%	42	0%	0	0%	458	0%	500	
2019		010	44	ENVIRON	044	ENVI	CURR	4400	DEPT. ENVI	5923	020	CURRENT	2	180	10,717%	4	4,652%	1,086	1,154	106%	2,502	46%	2,525
2019		010	44	ENVIRON	044	ENVI	CURR	4400	P2 & SBTAP	7601	020	CURRENT	0	0	0%	775	0%	0	0%	8,525	0%	9,300	
2019		010	44	ENVIRON	044	ENVI	CURR	4400	DEPT. ENVI	9114	020	CURRENT	0	0	0%	21	0%	0	0%	229	0%	250	
2019		010	44	ENVIRON	044	ENVI	CURR	4420	RIVERS/LAKES	0852	020	CURRENT	0	0	0%	7	0%	0	0%	80	0%	87	
2019		010	44	ENVIRON	044	ENVI	CURR	4420	POLLUTION CO	1000	020	CURRENT	3,587	9,190	256%	3,543	259%	27,324	25,610	94%	26,988	95%	29,175
2019		010	44	ENVIRON	044	ENVI	CURR	4420	SUBSURFACE S	1200	020	CURRENT	2,219	2,418	109%	3,543	68%	34,032	38,398	113%	54,341	71%	66,650
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	1300	020	CURRENT	8,987	19,399	222%	9,640	207%	176,589	194,332	110%	189,437	103%	220,227
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	1420	020	CURRENT	0	0	0%	42	0%	124	500	405%	500	100%	500
2019		010	44	ENVIRON	044	ENVI	CURR	4420	LAKES RESTOR	1430	020	CURRENT	1,271	1,371	108%	2,763	50%	18,232	19,177	105%	39,634	48%	49,704
2019		010	44	ENVIRON	044	ENVI	CURR	4420	TERRAIN ALTER	1436	020	CURRENT	0	83	0%	213	39%	787	483	61%	2,000	24%	2,550
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	1514	020	CURRENT	0	0	0%	125	0%	0	0%	1,375	0%	1,500	
2019		010	44	ENVIRON	044	ENVI	CURR	4420	LAKES - RIVERS	1518	020	CURRENT	7	5	74%	17	31%	646	735	114%	1,517	48%	1,740
2019		010	44	ENVIRON	044	ENVI	CURR	4420	SALT APPLICAT	1522	020	CURRENT	0	0	0%	83	0%	0	40	0%	917	4%	1,000
2019		010	44	ENVIRON	044	ENVI	CURR	4420	SHELLFISH PR	1523	020	CURRENT	4,894	4,290	88%	8,100	53%	35,280	39,895	113%	58,394	68%	72,092
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	1525	020	CURRENT	0	1,818	0%	754	241%	1,320	4,355	330%	6,066	72%	9,050
2019		010	44	ENVIRON	044	ENVI	CURR	4420	SAFE DRINK WA	2010	020	CURRENT	330	814	247%	1,088	75%	3,603	6,126	170%	11,882	52%	16,200
2019		010	44	ENVIRON	044	ENVI	CURR	4420	SECTION 604 P	2020	020	CURRENT	0	0	0%	100	0%	0	1,100	0%	1,200	0%	1,200
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	2035	020	CURRENT	0	0	0%	192	0%	40	0	0%	2,300	0%	2,300
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	2047	020	CURRENT	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2019		010	44	ENVIRON	044	ENVI	CURR	4420	CLEAN VESSEL	2061	020	CURRENT	1,190	0	0%	4,726	0%	2,677	2,244	84%	10,637	21%	11,610
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	2065	020	CURRENT	0	1,018	0%	2,360	43%	15,774	14,675	93%	18,023	81%	28,325
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	2187	020	CURRENT	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WETLAND IMPR	2205	020	CURRENT	0	0	0%	292	0%	1,728	0	0%	3,500	0%	3,500
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	2346	020	CURRENT	3	24	814%	49	49%	3	24	814%	49	49%	1,981
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATERSHED P	2348	020	CURRENT	0	0	0%	688	0%	0	0	0%	7,563	0%	8,250
2019		010	44	ENVIRON	044	ENVI	CURR	4420	DAM OPERATIO	2954	020	CURRENT	5,202	3,414	66%	5,407	63%	47,351	39,346	83%	49,211	80%	56,365
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	3642	020	CURRENT	437	250	57%	657	38%	10,660	6,987	66%	16,024	44%	19,900
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	3651	020	CURRENT	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2019		010	44	ENVIRON	044	ENVI	CURR	4420	SHORELAND PR	3673	020	CURRENT	278	156	56%	790	20%	1,245	629	50%	3,539	18%	7,225
2019		010	44	ENVIRON	044	ENVI	CURR	4420	DAM BUREAU A	3800	020	CURRENT	1,424	1,535	108%	1,227	125%	14,711	16,010	109%	12,675	126%	19,430
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	3810	020	CURRENT	135	364	269%	1,622	225%	5,470	7,044	129%	6,522	108%	9,545
2019		010	44	ENVIRON	044	ENVI	CURR	4420	CONNECTICUT-	3812	020	CURRENT	-295	957	0%	1,802	53%	17,916	15,413	86%	17,008	91%	21,620
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	3815	020	CURRENT	801	3,588	448%	931	386%	20,765	19,901	96%	24,125	82%	24,125
2019		010	44	ENVIRON	044	ENVI	CURR	4420	DAM MAINTENA	3817	020	CURRENT	3,890	4,192	108%	6,038	69%	129,407	124,154	96%	200,835	62%	220,900
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	3821	020	CURRENT	0	0	0%	424	0%	4,847	4,738	98%	5,090	93%	5,090
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	3823	020	CURRENT	0	0	0%	267	0%	3,000	3,000	100%	3,200	94%	3,200
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	3824	020	CURRENT	0	0	0%	143	0%	750	771	103%	1,710	45%	1,710
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	3825	020	CURRENT	0	0	0%	132	0%	964	750	78%	1,585	47%	1,585
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	3826	020	CURRENT	0	0	0%	178	0%	1,614	1,500	93%	2,140	70%	2,140
2019		010	44	ENVIRON	044	ENVI	CURR	4420	STATE DAM SA	3846	020	CURRENT	0	0	0%	250	0%	0	16	0%	2,750	1%	3,000
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	3847	020	CURRENT	13	153	1,210%	202	75%	188	2,714	1,442%	3,024	90%	11,050
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	3855	020	CURRENT	1,476	67	5%	1,719	4%	3,232	2,310	71%	3,762	61%	7,450
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	3872	020	CURRENT	0	0	0%	271	0%	0	0	0%	2,979	0%	3,250
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	3904	020	CURRENT	203	491	242%	37,147	1%	243	3,823	1,575%	44,476	9%	83,445
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	5053	020	CURRENT	0	0	0%	25	0%	0	0	0%	275	0%	300
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	5315	020	CURRENT	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2019		010	44	ENVIRON	044	ENVI	CURR	4420	LAB CERTIFICA	6641	020	CURRENT	0	102	0%	50	203%	0	219	47,665%	2	11,480%	600
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	7602	020	CURRENT	6,132	2,706	44%	11,105	24%	48,945	51,117	104%	88,636	58%	107,154
2019		010	44	ENVIRON	044	ENVI	CURR	4420	WATER POL	8901	020	CURRENT	0	0	0%	21	0%	25	75	300%	34	218%	250
2019		010	44	ENVIRON	044	ENVI	CURR	4430	AIR RESOUR	2278	020	CURRENT	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2019		010	44	ENVIRON	044	ENVI	CURR	4430	AIR RESOUR	4796	020	CURRENT	0	88	0%	165	53%	323	150	46%	1,984	8%	1,984
2019		010	44	ENVIRON	044	ENVI	CURR	4430	AIR RESOUR	4802	020	CURRENT	0	0	0%	50	0%	0	0	0%	550	0%	600
2019		010	44	ENVIRON	044	ENVI	CURR	4430	AIR RESOUR	5035	020	CURRENT	0	0	0%	117	0%	0	24	0%	1,283	2%	1,400
2019		010	44	ENVIRON	044	ENVI	CURR	4430	AIR RESOUR	5036	020	CURRENT	17	0	0%	3,393	0%	17	0	0%	3,393	0%	3,393
2019		010	44	ENVIRON	044	ENVI	CURR	4430	AIR POLLUTION	5308	020	CURRENT	685	1,032	151%	2,853	36%	2,548	4,135	162%	10,612	39%	12,350
2019		010	44	ENVIRON	044	ENVI	CURR	4430	AIR RESOUR	5825	020	CURRENT	0	0	0%	34	0%	0	0	0%	372	0%	406
2019		010	44	ENVIRON	044	ENVI	CURR	4430	AIR RESOUR	7879	020	CURRENT	0	0	0%	142	0%	8	0	0%	1,700	0%	1,700
2019		010	44	ENVIRON	044	ENVI	CURR	4430	SECTION 105 P	9000	020	CURRENT	1,372	1,495	109%	1,487	101%	34,265	33,121	97%	37,144	89%	41,320
2019		010	44	ENVIRON	044	ENVI	CURR	4430	AIR RESOUR	9003	020	CURRENT	94	303	323%	112	269%	5,500	5,321	97%	6,590	81%	8,850
2019		010	44	ENVIRON	044	ENVI	CURR	4430	AIR RESOUR	9025	020	CURRENT	534	156	29%	428	36%	9,741	7,677	79%	7,796	98%	10,200
2019		010	44	ENVIRON	044	ENVI	CURR	4430	AIR RESOUR	910													

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs		LY YTD	YTD ACTUAL		YTD FY19		APPROPRIATION			
														prior yr	ESTIMATE		prior yr	ESTIMATE	prior yr	ESTIMATE				
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1002	ADMINISTRAT	039	TELECOM	3,552	880	25%	3,553	25%	18,465	13,921	75%	18,468	75%	20,602
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1002	ADMINISTRAT	049	TRANSFE	0	0	0%	64	0%	683	767	112%	767	100%	767
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1002	ADMINISTRAT	057	BOOKS PR	0	0	0%	42	0%	0	0	0%	458	0%	500
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1002	ADMINISTRAT	066	EMPLOYE	0	0	0%	375	0%	940	2,339	249%	1,464	160%	4,500
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1002	ADMINISTRAT	070	IN STATE	0	0	0%	83	0%	0	198	0%	917	22%	1,000
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1002	ADMINISTRAT	080	OUT OF S	0	0	0%	106	0%	1,275	0	0%	1,275	0%	1,275
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1002	ADMINISTRAT	103	CONTRAC	0	0	0%	100	0%	6,198	0	0%	1,200	0%	1,200
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1009	PUBLICATIONS	022	RENTS-LE	0	399	0%	581	68%	4,496	5,213	116%	6,027	86%	6,971
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1009	PUBLICATIONS	024	MAINT OT	0	0	0%	17	0%	0	100	0%	183	55%	200
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1009	PUBLICATIONS	030	EQUIPME	1,700	3,228	190%	2,004	161%	6,946	14,563	210%	8,190	178%	16,920
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1009	PUBLICATIONS	039	TELECOM	75	56	74%	103	54%	400	389	97%	550	71%	550
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1009	PUBLICATIONS	066	EMPLOYE	164	0	0%	200	0%	164	170	104%	200	85%	200
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1009	PUBLICATIONS	070	IN STATE	0	0	0%	17	0%	0	111	0%	183	60%	200
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1009	PUBLICATIONS	080	OUT OF S	0	0	0%	8	0%	0	0	0%	92	0%	100
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1009	PUBLICATIONS	102	CONTRAC	0	7,500	0%	1,250	600%	7,500	15,000	200%	9,000	167%	15,000
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1013	COMMISSIONER	024	MAINT OT	0	0	0%	13	0%	0	0	0%	138	0%	150
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1013	COMMISSIONER	026	ORGANIZ	0	0	0%	42	0%	50	0	0%	500	0%	500
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1013	COMMISSIONER	027	TRANSFE	0	4,043	0%	2,062	196%	13,604	18,683	137%	16,636	112%	24,742
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1013	COMMISSIONER	028	TRANSFE	909	1,673	184%	972	172%	12,368	12,489	101%	13,231	94%	14,942
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1013	COMMISSIONER	039	TELECOM	627	197	32%	679	29%	3,971	3,577	90%	4,300	83%	5,280
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1013	COMMISSIONER	049	TRANSFE	0	0	0%	7,205	0%	38,443	61,171	159%	43,502	141%	86,465
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1013	COMMISSIONER	066	EMPLOYE	0	1,350	0%	290	465%	1,350	3,453	256%	3,485	99%	3,485
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1013	COMMISSIONER	070	IN STATE	83	0	0%	96	0%	109	500	459%	126	397%	500
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1013	COMMISSIONER	080	OUT OF S	0	2,342	0%	729	321%	8,695	6,849	79%	8,750	78%	8,750
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1014	HOMELAND SE	024	MAINT OT	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1014	HOMELAND SE	027	TRANSFE	0	0	0%	2,474	0%	0	0	0%	27,216	0%	29,690
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1014	HOMELAND SE	030	EQUIPME	0	0	0%	4,554	0%	0	0	0%	50,097	0%	54,651
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1014	HOMELAND SE	066	EMPLOYE	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1014	HOMELAND SE	102	CONTRAC	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1551	GEOLOGIC HAZ	027	TRANSFE	0	2,425	0%	1,449	167%	8,163	11,210	137%	11,511	97%	17,383
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1551	GEOLOGIC HAZ	028	TRANSFE	454	836	184%	676	124%	6,184	6,245	101%	9,198	68%	10,388
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1551	GEOLOGIC HAZ	030	EQUIPME	0	884	0%	75	1,185%	0	884	0%	820	108%	895
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1551	GEOLOGIC HAZ	038	TECHNOL	0	0	0%	82	0%	0	0	0%	898	0%	980
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1551	GEOLOGIC HAZ	039	TELECOM	190	0	0%	264	0%	951	910	96%	1,318	69%	1,597
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1551	GEOLOGIC HAZ	040	INDIRECT	1,846	0	0%	2,395	0%	8,349	5,260	63%	10,830	49%	13,894
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1551	GEOLOGIC HAZ	042	ADDITION	1,990	0	0%	7,237	0%	5,813	3,574	61%	21,145	17%	27,408
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1551	GEOLOGIC HAZ	049	TRANSFE	0	0	0%	5	0%	54	57	106%	57	100%	57
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1551	GEOLOGIC HAZ	066	EMPLOYE	50	0	0%	179	0%	280	220	79%	1,000	22%	1,000
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1551	GEOLOGIC HAZ	070	IN STATE	38	3	7%	158	2%	1,181	800	68%	4,848	17%	6,123
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	1551	GEOLOGIC HAZ	080	OUT OF S	0	0	0%	167	0%	122	652	533%	2,000	33%	2,000
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	3851	NHGS ADMINIS	022	RENTS-LE	0	0	0%	108	0%	1,155	1,155	100%	1,300	89%	1,300
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	3851	NHGS ADMINIS	024	MAINT OT	750	0	0%	820	0%	750	818	109%	820	100%	820
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	3851	NHGS ADMINIS	026	ORGANIZ	0	0	0%	58	0%	600	600	100%	700	86%	700
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	3851	NHGS ADMINIS	027	TRANSFE	0	4,909	0%	2,629	187%	16,325	24,020	147%	19,256	125%	31,542
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	3851	NHGS ADMINIS	028	TRANSFE	682	1,254	184%	929	172%	9,276	9,367	101%	9,923	94%	11,206
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	3851	NHGS ADMINIS	030	EQUIPME	0	496	0%	200	249%	260	1,296	499%	724	179%	2,395
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	3851	NHGS ADMINIS	039	TELECOM	299	0	0%	299	0%	1,724	1,421	82%	1,724	82%	1,724
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	3851	NHGS ADMINIS	049	TRANSFE	0	0	0%	7	0%	81	85	105%	85	100%	85
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	3851	NHGS ADMINIS	066	EMPLOYE	0	0	0%	125	0%	366	175	48%	874	20%	1,505
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	3851	NHGS ADMINIS	070	IN STATE	171	0	0%	179	0%	2,852	220	8%	3,000	7%	3,000
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	3851	NHGS ADMINIS	080	OUT OF S	284	1,022	360%	737	139%	676	1,633	242%	1,756	93%	5,454
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	3851	NHGS ADMINIS	102	CONTRAC	0	0	0%	1,015	0%	0	3,600	0%	11,160	32%	12,174
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	3852	STATE MAPPIN	040	INDIRECT	0	0	0%	197	0%	1,292	800	62%	1,658	48%	2,369
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	3852	STATE MAPPIN	041	AUDIT FU	0	0	0%	11	0%	26	53	207%	77	69%	130
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	3852	STATE MAPPIN	042	ADDITION	0	0	0%	137	0%	168	575	342%	464	124%	1,641
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	3852	STATE MAPPIN	066	EMPLOYE	0	0	0%	29	0%	0	0	0%	321	0%	350
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	3852	STATE MAPPIN	070	IN STATE	65	0	0%	853	0%	65	307	473%	853	36%	1,450
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	3852	STATE MAPPIN	102	CONTRAC	2,330	11,000	472%	16,137	68%	17,115	65,495	383%	118,532	55%	118,532
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	3853	PPA/PMI UNITS	026	ORGANIZ	400	150	38%	650	23%	400	150	38%	650	23%	850
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	3853	PPA/PMI UNITS	027	TRANSFE	0	4,497	0%	3,245	139%	20,372	26,659	131%	26,580	100%	38,941
2019			010	44	ENVIRON044	ENVIR	ALL	04400	DEPT. ENVIR	3853	PPA/PMI UNITS	028	TRANSFE	1,363	2,509	184%	1							

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION			
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5091	EXCHANGE NET	027	TRANSFEE	0	0	6,724	0%	12,985	52%	10,064	120,832	1,201%	30,782	393%	155,819
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5091	EXCHANGE NET	037	TECHNOL	0	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5091	EXCHANGE NET	038	TECHNOL	0	8,984	0%	750	1,198%	0	8,984	0%	8,250	109%	9,000	
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5091	EXCHANGE NET	040	INDIRECT	0	0	272	0%	204	128	63%	277	46%	3,270		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5091	EXCHANGE NET	041	AUDIT FUI	0	0	19	0%	14	119	852%	59	203%	229		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5091	EXCHANGE NET	042	ADDITION	0	0	316	0%	0	0	0%	3,478	0%	3,794		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5091	EXCHANGE NET	080	OUT OF S	0	0	121	0%	0	0	0%	1,329	0%	1,450		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5092	ENTERPRISE PH	027	TRANSFEE	0	2,781	0%	3,333	83%	0	27,294	0%	36,667	74%	40,000	
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5092	ENTERPRISE PH	040	INDIRECT	0	0	194	0%	0	0	0%	2,139	0%	2,333		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5092	ENTERPRISE PH	041	AUDIT FUI	0	0	12	0%	0	0	0%	132	0%	144		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5092	ENTERPRISE PH	042	ADDITION	0	0	250	0%	0	0	0%	2,755	0%	3,005		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5092	ENTERPRISE PH	080	OUT OF S	0	0	129	0%	0	375	0%	1,421	26%	1,550		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5092	ENTERPRISE PH	102	CONTRAC	0	0	3,750	0%	0	0	0%	41,250	0%	45,000		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5923	P2 & SBTAP	024	MAINT OT	0	0	8	0%	0	0	0%	92	0%	100		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5923	P2 & SBTAP	026	ORGANIZ	0	0	500	0%	5,995	5,995	100%	6,000	100%	6,000		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5923	P2 & SBTAP	027	TRANSFEE	0	4,043	0%	2,133	190%	13,604	18,683	137%	17,209	109%	25,594	
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5923	P2 & SBTAP	028	TRANSFEE	1,136	2,091	184%	1,215	172%	15,460	15,611	101%	16,539	94%	18,677	
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5923	P2 & SBTAP	030	EQUIPMEI	0	0	42	0%	0	449	0%	458	98%	500		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5923	P2 & SBTAP	039	TELECOM	361	48	13%	474	10%	1,876	1,282	68%	2,467	52%	2,910	
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5923	P2 & SBTAP	040	INDIRECT	0	0	2,336	0%	13,003	15,350	118%	14,705	104%	28,030		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5923	P2 & SBTAP	042	ADDITION	0	0	2,253	0%	6,800	22,392	329%	9,728	230%	27,033		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5923	P2 & SBTAP	049	TRANSFEE	0	0	12	0%	135	142	105%	142	100%	142		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5923	P2 & SBTAP	066	EMPLOYE	240	649	270%	378	172%	340	809	238%	535	151%	929	
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5923	P2 & SBTAP	070	IN STATE	59	92	156%	73	126%	802	858	107%	995	86%	1,120	
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5923	P2 & SBTAP	073	GRANTS N	15,367	0	0%	30,710	0%	180,759	179,246	99%	361,235	50%	408,372	
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5923	P2 & SBTAP	080	OUT OF S	0	1,756	0%	390	450%	35	2,664	7,610%	4,677	57%	4,677	
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	5924	DOIT	027	TRANSFEE	0	809	0%	412	196%	2,721	3,737	137%	3,327	112%	4,948	
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	6163	UNEMPLOYMEN	061	UNEMPLC	6,770	0	0%	3,324	0%	18,605	550	3%	9,135	6%	10,000	
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	7601	PPG CARRYOV	022	REN'S-LE	0	0	417	0%	0	0	0%	4,583	0%	5,000		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	7601	PPG CARRYOV	024	MAINT OT	0	0	208	0%	0	0	0%	2,292	0%	2,500		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	7601	PPG CARRYOV	026	ORGANIZ	0	0	1,250	0%	13,000	13,000	100%	15,000	87%	15,000		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	7601	PPG CARRYOV	030	EQUIPMEI	0	0	1,083	0%	0	0	0%	11,917	0%	13,000		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	7601	PPG CARRYOV	039	TELECOM	0	0	92	0%	0	0	0%	1,008	0%	1,100		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	7601	PPG CARRYOV	040	INDIRECT	0	0	454	0%	23	4	15%	2,661	0%	5,446		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	7601	PPG CARRYOV	041	AUDIT FUI	0	0	17	0%	13	16	118%	200	8%	202		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	7601	PPG CARRYOV	042	ADDITION	0	0	314	0%	0	0	0%	3,452	0%	3,766		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	7601	PPG CARRYOV	066	EMPLOYE	0	0	625	0%	0	0	0%	6,875	0%	7,500		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	7601	PPG CARRYOV	070	IN STATE	0	0	83	0%	0	0	0%	917	0%	1,000		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	7601	PPG CARRYOV	080	OUT OF S	52	0	0%	1,148	0%	109	0	0%	2,400	0%	2,400	
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	7601	PPG CARRYOV	102	CONTRAC	0	0	4,167	0%	0	0	0%	45,833	0%	50,000		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	8058	WORKERS COM	062	WORKER	5,035	2,795	56%	13,454	21%	9,136	-3,088	-34%	24,411	-13%	25,000	
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	9114	GEOLOGIC DAT	024	MAINT OT	0	0	13	0%	0	0	0%	138	0%	150		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	9114	GEOLOGIC DAT	039	TELECOM	0	0	36	0%	0	0	0%	395	0%	431		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	9114	GEOLOGIC DAT	040	INDIRECT	0	0	255	0%	19	180	955%	120	150%	3,057		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	9114	GEOLOGIC DAT	041	AUDIT FUI	0	0	3	0%	0	2	420%	6	36%	41		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	9114	GEOLOGIC DAT	066	EMPLOYE	0	0	13	0%	0	0	0%	138	0%	150		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	9114	GEOLOGIC DAT	070	IN STATE	0	0	42	0%	0	0	0%	458	0%	500		
2019		010	44	ENVIRON	044	ENVIR	ALL	04400	DEPT. ENVIR	9114	GEOLOGIC DAT	080	OUT OF S	0	0	80	0%	0	0	0%	880	0%	960		
2019		010	44	ENVIRON	044	ENVIR	ALL	04420	WATER POL	0852	RIVERS/LAKES	030	EQUIPMEI	0	2,059	0%	331	622%	0	3,972	0%	3,641	109%	3,972	
2019		010	44	ENVIRON	044	ENVIR	ALL	04420	WATER POL	0852	RIVERS/LAKES	073	GRANTS N	0	0	1,078	0%	10,000	0	0%	12,941	0%	12,941		
2019		010	44	ENVIRON	044	ENVIR	ALL	04420	WATER POL	1000	POLLUTION CO	022	REN'S-LE	9	18	200%	77	23%	96	847	887%	813	104%	890	
2019		010	44	ENVIRON	044	ENVIR	ALL	04420	WATER POL	1000	POLLUTION CO	024	MAINT OT	0	105	0%	21	494%	0	215	0%	234	92%	255	
2019		010	44	ENVIRON	044	ENVIR	ALL	04420	WATER POL	1000	POLLUTION CO	026	ORGANIZ	0	0	29	0%	0	0	0%	321	0%	350		
2019		010	44	ENVIRON	044	ENVIR	ALL	04420	WATER POL	1000	POLLUTION CO	027	TRANSFEE	0	7,277	0%	3,712	196%	25,736	33,631	131%	29,870	113%	44,538	
2019		010	44	ENVIRON	044	ENVIR	ALL	04420	WATER POL	1000	POLLUTION CO	028	TRANSFEE	3,913	7,202	184%	4,186	172%	53,258	53,781	101%	56,976	94%	64,342	
2019		010	44	ENVIRON	044	ENVIR	ALL	04420	WATER POL	1000	POLLUTION CO	030	EQUIPMEI	0	23,629	0%	3,375	700%	6,449	35,173	545%	40,500	87%	40,500	
2019		010	44	ENVIRON	044	ENVIR	ALL	04420	WATER POL	1000	POLLUTION CO	039	TELECOM	1,316	709	54%	1,341	53%	7,011	6,535	93%	7,144	91%	11,569	
2019		010	44	ENVIRON	044	ENVIR	ALL	04420	WATER POL	1000	POLLUTION CO	048	CONTRAC	0	0	0	0%	0	0	0%	1	0%	1		
2019		010	44	ENVIRON	044	ENVIR	ALL	04420	WATER POL	1000	POLLUTION CO	049	TRANSFEE	0	0	1,139	0%	6,181	9,727	157%	6,986	139%	13,663		
2019		010	44	ENVIRON	044	ENVIR	ALL	04420	WATER POL	1000	POLLUTION CO	065	BOARD EX	0	0	108	0%	0	0	0%	1,192	0%	1,300		
2019		010	44	ENVIRON	044	ENVIR	ALL	04420	WATER POL	1000	POLLUTION CO	066	EMPLOYE	0	0	388	0%	1,120	-445	-40%	2,942	-15%	4,650		
2019		010	44	ENVIRON	044	ENVIR	ALL	04420	WATER POL	1000	POLLUTION CO	070	IN STATE	0	0	79	0								

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION		
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1300	WINNIPESAUKE	039	TELECOM	3,606	4,002	111%	5,619	71%	22,154	23,119	104%	34,519	67%	38,579
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1300	WINNIPESAUKE	040	INDIRECT	17,792	0	0%	27,110	0%	93,493	83,878	90%	142,452	59%	206,201
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1300	WINNIPESAUKE	042	ADDITION	17,091	0	0%	40,985	0%	49,092	90,440	184%	117,720	77%	146,946
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1300	WINNIPESAUKE	043	DEBT SER	398,715	0	0%	479,515	0%	995,221	1,002,801	101%	1,196,903	84%	1,212,109
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1300	WINNIPESAUKE	047	OWN FER	125	1,344	1,073%	1,777	58%	7,153	23,433	328%	10,120	232%	23,435
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1300	WINNIPESAUKE	048	CONTRAC	5,403	192,755	3,568%	9,279	2,077%	276,502	335,598	121%	474,898	71%	635,941
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1300	WINNIPESAUKE	049	TRANSFE	0	0	0%	262	0%	1,773	2,441	138%	1,970	124%	3,148
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1300	WINNIPESAUKE	066	EMPLOYE	75	0	0%	512	0%	1,099	3,904	355%	7,506	52%	7,506
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1300	WINNIPESAUKE	070	IN STATE	0	64	0%	33	191%	135	201	149%	182	110%	400
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1300	WINNIPESAUKE	080	OUT OF S	0	0	0%	208	0%	0	1,704	0%	2,292	74%	2,500
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1300	WINNIPESAUKE	102	CONTRAC	4,175	4,818	115%	6,921	70%	67,881	44,977	66%	112,205	40%	123,962
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1300	WINNIPESAUKE	103	CONTRAC	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1420	OPERATOR CEH	026	ORGANIZ	0	0	0%	150	0%	1,800	1,200	67%	1,800	67%	1,800
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1420	OPERATOR CEH	040	INDIRECT	898	0	0%	191	0%	1,640	9	1%	348	3%	510
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1420	OPERATOR CEH	042	ADDITION	856	0	0%	194	0%	1,583	21	1%	359	6%	521
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1420	OPERATOR CEH	070	IN STATE	0	0	0%	17	0%	0	0	0%	183	0%	200
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1420	OPERATOR CEH	080	OUT OF S	0	0	0%	81	0%	661	0	0%	970	0%	970
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1425	OPERATIONAL	027	TRANSFE	0	808	0%	412	196%	2,721	3,737	137%	3,327	112%	4,948
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1425	OPERATIONAL	028	TRANSFE	227	418	184%	243	172%	3,092	3,122	101%	3,307	94%	3,735
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1425	OPERATIONAL	040	INDIRECT	1,570	0	0%	2,480	0%	7,290	7,265	100%	11,516	63%	17,935
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1425	OPERATIONAL	042	ADDITION	1,497	0	0%	2,577	0%	4,351	7,334	169%	7,487	98%	9,328
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1425	OPERATIONAL	049	TRANSFE	0	0	0%	2	0%	27	28	104%	28	100%	28
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1426	PUBLIC WATER	073	GRANTS N	0	46,032	0%	58,489	79%	791,421	701,865	89%	701,865	100%	701,865
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1430	LAKES RESTOR	022	RENDS-LE	1,208	0	0%	1,354	0%	14,500	12,083	83%	16,250	74%	16,250
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1430	LAKES RESTOR	024	MAINT OT	0	0	0%	25	0%	0	0	0%	275	0%	300
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1430	LAKES RESTOR	026	EMPLOYE	0	0	0%	52	0%	219	239	109%	625	38%	625
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1430	LAKES RESTOR	027	TRANSFE	0	1,617	0%	908	178%	5,442	7,473	137%	7,216	104%	10,897
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1430	LAKES RESTOR	028	TRANSFE	454	836	184%	486	172%	6,184	6,245	101%	6,616	94%	7,471
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1430	LAKES RESTOR	030	EQUIPME	0	0	0%	5,010	0%	2,764	54,642	1,977%	31,569	173%	60,123
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1430	LAKES RESTOR	038	TECHNOL	0	0	0%	225	0%	0	2,700	0%	2,475	109%	2,700
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1430	LAKES RESTOR	039	TELECOM	182	74	41%	334	22%	1,027	999	97%	1,879	53%	2,158
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1430	LAKES RESTOR	040	INDIRECT	2,572	0	0%	2,996	0%	18,236	13,523	74%	21,246	64%	28,390
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1430	LAKES RESTOR	042	ADDITION	2,183	0	0%	3,380	0%	6,512	10,946	168%	10,080	109%	12,550
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1430	LAKES RESTOR	049	TRANSFE	0	0	0%	5	0%	54	57	106%	57	100%	57
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1430	LAKES RESTOR	066	EMPLOYE	0	0	0%	142	0%	1,150	85	76%	1,700	51%	1,700
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1430	LAKES RESTOR	067	TRAINING	0	0	0%	8	0%	0	0	0%	92	0%	100
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1430	LAKES RESTOR	070	IN STATE	0	0	0%	100	0%	771	118	15%	1,200	10%	1,200
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1430	LAKES RESTOR	073	GRANTS N	1,858	2,808	140%	3,868	67%	387,889	408,518	105%	807,147	51%	1,036,244
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1430	LAKES RESTOR	080	OUT OF S	215	0	0%	222	0%	3,425	2,465	72%	3,550	69%	3,550
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1435	SLUDGE ANALY	102	CONTRAC	970	3,880	400%	2,257	172%	3,472	8,297	239%	8,080	103%	15,388
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1436	TERRAIN ALTER	022	RENDS-LE	0	0	0%	42	0%	0	0	0%	458	0%	500
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1436	TERRAIN ALTER	027	TRANSFE	0	3,234	0%	4,045	80%	10,884	14,947	137%	13,287	112%	48,545
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1436	TERRAIN ALTER	028	TRANSFE	1,590	2,927	184%	1,701	172%	21,644	21,856	101%	23,155	94%	26,148
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1436	TERRAIN ALTER	030	EQUIPME	778	0	0%	0	0%	2,022	0	0%	0	0%	0
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1436	TERRAIN ALTER	038	TECHNOL	0	0	0%	33	0%	0	0	0%	367	0%	400
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1436	TERRAIN ALTER	039	TELECOM	369	0	0%	674	0%	1,843	1,474	80%	3,371	44%	3,840
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1436	TERRAIN ALTER	040	INDIRECT	5,191	0	0%	8,484	0%	23,743	22,107	93%	38,801	57%	51,860
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1436	TERRAIN ALTER	042	ADDITION	5,347	0	0%	13,875	0%	14,202	29,325	206%	36,855	80%	48,335
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1436	TERRAIN ALTER	049	TRANSFE	0	0	0%	17	0%	189	198	105%	198	100%	198
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1436	TERRAIN ALTER	066	EMPLOYE	0	0	0%	417	0%	100	0	0%	3,448	0%	5,000
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1436	TERRAIN ALTER	070	IN STATE	36	55	151%	624	9%	80	367	459%	1,368	27%	2,500
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1436	TERRAIN ALTER	080	OUT OF S	0	0	0%	225	0%	0	0	0%	2,475	0%	2,700
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1436	TERRAIN ALTER	102	CONTRAC	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1514	COASTAL SCIEN	022	RENDS-LE	0	0	0%	4	0%	0	0	0%	46	0%	50
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1514	COASTAL SCIEN	024	MAINT OT	0	0	0%	17	0%	0	0	0%	183	0%	200
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1514	COASTAL SCIEN	030	EQUIPME	0	0	0%	63	0%	0	0	0%	688	0%	750
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1514	COASTAL SCIEN	040	INDIRECT	0	0	0%	167	0%	402	16	4%	1,160	1%	2,005
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1514	COASTAL SCIEN	042	ADDITION	0	0	0%	208	0%	238	35	15%	927	4%	2,499
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1514	COASTAL SCIEN	057	BOOKS PE	0	0	0%	8	0%	0	0	0%	92	0%	100
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL	1514	COASTAL SCIEN	066	EMPLOYE	0	0	0%	17	0%	150	0	0%	200	0%	200
2019		010	44	ENVIRON	044	ENVIRON	ALL	04220	WATER POL															

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs		LY YTD	YTD ACTUAL		YTD FY19		FY19			
														prior yr	MAY ESTIMATE		prior yr	vs.estimate	actual	vs.estimate		actual	vs.estimate	APPROPRIATION
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	1525	WASTEWATER	030	EQUIPME	0	295	0%	417	71%	915	1,684	184%	5,000	34%	5,000
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	1525	WASTEWATER	039	TELECOM	74	56	76%	96	58%	463	494	107%	604	82%	700
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	1525	WASTEWATER	047	OWN FOR	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	1525	WASTEWATER	048	CONTRAC	0	0	0%	1,075	0%	7,605	0	0%	12,895	0%	12,895
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	1525	WASTEWATER	057	BOOKS PR	0	0	0%	125	0%	299	299	100%	1,500	20%	1,500
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	1525	WASTEWATER	066	EMPLOYE	0	0	0%	458	0%	0	535	0%	5,042	11%	5,500
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	1525	WASTEWATER	067	TRAINING	950	950	100%	1,101	96%	1,900	1,950	103%	2,203	98%	4,000
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	1525	WASTEWATER	069	PROMOTI	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	1525	WASTEWATER	070	IN STATE	0	679	0%	83	815%	0	861	0%	917	94%	1,000
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	1525	WASTEWATER	080	OUT OF S	0	0	0%	396	0%	0	3,327	0%	4,354	76%	4,750
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	1879	I 93 WATER SUR	073	GRANTS S	0	0	0%	108,917	0%	193,000	0	0%	1,307,000	0%	1,307,000
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	1882	WETLAND RES	040	INDIRECT	0	0	0%	1,089	0%	4,384	1,011	23%	12,247	8%	13,071
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	1882	WETLAND RES	041	AUDIT FUI	0	0	0%	37	0%	42	100	237%	331	30%	449
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	1882	WETLAND RES	042	ADDITION	0	0	0%	501	0%	0	715	0%	5,516	13%	6,017
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	1882	WETLAND RES	066	EMPLOYE	0	0	0%	846	0%	525	276	53%	10,156	3%	10,156
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	1882	WETLAND RES	067	TRAINING	0	0	0%	525	0%	0	0	0%	5,775	0%	6,300
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	1882	WETLAND RES	069	PROMOTI	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	1882	WETLAND RES	070	IN STATE	0	0	0%	240	0%	314	126	40%	2,875	4%	2,875
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	1882	WETLAND RES	072	GRANTS F	0	62,723	0%	8,333	753%	0	62,723	0%	91,667	68%	100,000
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	1882	WETLAND RES	080	OUT OF S	0	0	0%	162	0%	780	1,944	39%	1,944	39%	1,944
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	1882	WETLAND RES	102	CONTRAC	0	46,250	0%	28,275	164%	7,360	90,540	1,230%	213,441	42%	339,301
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2010	SAFE DRINK W	026	ORGANIZ	0	0	0%	542	0%	6,500	6,500	100%	6,500	100%	6,500
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2010	SAFE DRINK W	027	TRANSFEE	0	9,702	0%	4,948	196%	32,651	44,839	137%	39,927	112%	59,381
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2010	SAFE DRINK W	028	TRANSFEE	2,499	4,600	184%	2,674	172%	34,012	34,345	101%	36,386	94%	41,090
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2010	SAFE DRINK W	030	EQUIPME	0	0	0%	233	0%	180	800	446%	2,800	29%	2,800
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2010	SAFE DRINK W	039	TELECOM	715	0	0%	917	0%	3,759	2,975	79%	4,824	62%	5,741
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2010	SAFE DRINK W	040	INDIRECT	0	0	0%	6,702	0%	77,841	40,846	52%	73,726	55%	80,428
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2010	SAFE DRINK W	041	AUDIT FUI	0	0	0%	98	0%	736	772	105%	884	87%	1,174
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2010	SAFE DRINK W	042	ADDITION	0	0	0%	5,015	0%	30,512	42,572	140%	54,909	78%	60,175
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2010	SAFE DRINK W	049	TRANSFEE	0	0	0%	26	0%	297	311	105%	311	100%	311
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2010	SAFE DRINK W	066	EMPLOYE	0	0	0%	125	0%	165	0	0%	416	0%	1,500
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2010	SAFE DRINK W	069	PROMOTI	0	0	0%	42	0%	0	0	0%	458	0%	500
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2010	SAFE DRINK W	070	IN STATE	38	43	113%	118	37%	496	315	64%	1,520	21%	2,000
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2010	SAFE DRINK W	080	OUT OF S	0	0	0%	292	0%	1,223	921	75%	2,273	41%	3,500
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2010	SAFE DRINK W	102	CONTRAC	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2020	SECTION 604 PI	024	MAINT OT	0	0	0%	8	0%	0	0	0%	92	0%	100
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2020	SECTION 604 PI	026	ORGANIZ	0	0	0%	17	0%	0	0	0%	183	0%	200
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2020	SECTION 604 PI	027	TRANSFEE	0	808	0%	412	196%	2,721	3,737	137%	3,277	114%	4,948
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2020	SECTION 604 PI	028	TRANSFEE	227	418	184%	243	172%	3,092	3,122	101%	3,307	94%	3,735
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2020	SECTION 604 PI	030	EQUIPME	0	0	0%	146	0%	0	0	0%	1,604	0%	1,750
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2020	SECTION 604 PI	039	TELECOM	72	0	0%	112	0%	313	287	92%	488	59%	600
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2020	SECTION 604 PI	040	INDIRECT	0	0	0%	1,235	0%	4,632	3,551	77%	9,857	36%	14,823
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2020	SECTION 604 PI	041	AUDIT FUI	0	0	0%	31	0%	99	132	134%	258	51%	366
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2020	SECTION 604 PI	042	ADDITION	0	0	0%	1,075	0%	2,600	3,851	148%	9,213	42%	12,898
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2020	SECTION 604 PI	049	TRANSFEE	0	0	0%	2	0%	27	28	104%	28	100%	28
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2020	SECTION 604 PI	057	BOOKS PR	0	0	0%	8	0%	0	0	0%	92	0%	100
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2020	SECTION 604 PI	066	EMPLOYE	0	0	0%	92	0%	75	0	0%	1,100	0%	1,100
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2020	SECTION 604 PI	070	IN STATE	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2020	SECTION 604 PI	072	GRANTS F	0	0	0%	14,568	0%	34,023	55,998	165%	174,814	32%	174,814
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2020	SECTION 604 PI	080	OUT OF S	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2020	SECTION 604 PI	102	CONTRAC	0	0	0%	4	0%	0	0	0%	46	0%	50
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2035	NPS RESTORAT	022	RENTS-LE	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2035	NPS RESTORAT	027	TRANSFEE	0	0	0%	50	0%	0	0	0%	555	0%	605
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2035	NPS RESTORAT	030	EQUIPME	0	0	0%	588	0%	180	0	0%	7,060	0%	7,060
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2035	NPS RESTORAT	039	TELECOM	0	0	0%	17	0%	0	0	0%	183	0%	200
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2035	NPS RESTORAT	040	INDIRECT	0	0	0%	504	0%	1,716	3	0%	2,704	0%	6,049
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2035	NPS RESTORAT	041	AUDIT FUI	0	0	0%	171	0%	317	415	131%	1,621	26%	2,046
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2035	NPS RESTORAT	042	ADDITION	0	0	0%	389	0%	577	0	0%	4,282	0%	4,671
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2035	NPS RESTORAT	066	EMPLOYE	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2035	NPS RESTORAT	070	IN STATE	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	2035	NPS RESTORAT	072	GRANTS F	1,380	26,000	1,884%	8,347	311%	398,579	476,924	120%	2,410,760	20%	2,587,040
2019																								

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION	
																								0
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2065	BEACH II	042	ADDITION	0	0	0%	629	0%	2,308	4,823	209%	5,406	89%	7,544
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2065	BEACH II	049	TRANSFE	0	0	0%	2	0%	27	28	104%	28	100%	28
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2065	BEACH II	066	EMPLOYE	0	0	0%	83	0%	75	0	0%	1,000	0%	1,000
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2065	BEACH II	069	PROMOTI	0	0	0%	88	0%	0	0	0%	963	0%	1,050
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2065	BEACH II	070	IN STATE	0	0	0%	375	0%	4,706	3,978	85%	4,500	88%	4,500
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2065	BEACH II	080	OUT OF S	0	102	0%	263	39%	0	102	0%	2,888	4%	3,150
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2065	BEACH II	102	CONTRAC	0	0	0%	4,583	0%	0	0	0%	50,417	0%	55,000
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2187	SOURCE WATE	030	EQUIPME	0	0	0%	71	0%	0	0	0%	779	0%	850
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2187	SOURCE WATE	040	INDIRECT	0	0	0%	312	0%	0	0	0%	3,427	0%	3,739
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2187	SOURCE WATE	041	AUDIT FUJ	0	0	0%	23	0%	0	0	0%	248	0%	271
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2187	SOURCE WATE	042	ADDITION	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2187	SOURCE WATE	066	EMPLOYE	0	0	0%	42	0%	0	0	0%	458	0%	500
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2187	SOURCE WATE	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2187	SOURCE WATE	072	GRANTS F	0	0	0%	16,250	0%	0	0	0%	178,750	0%	195,000
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2187	SOURCE WATE	080	OUT OF S	0	0	0%	21	0%	0	0	0%	229	0%	250
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2187	SOURCE WATE	102	CONTRAC	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2205	WETLAND IMPR	030	EQUIPME	0	0	0%	583	0%	1,248	0	0%	7,000	0%	7,000
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2205	WETLAND IMPR	039	TELECOM	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2205	WETLAND IMPR	040	INDIRECT	0	0	0%	881	0%	2,520	1,864	74%	4,439	42%	10,572
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2205	WETLAND IMPR	041	AUDIT FUJ	0	0	0%	24	0%	87	41	47%	241	17%	290
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2205	WETLAND IMPR	042	ADDITION	0	0	0%	593	0%	1,048	1,933	184%	3,088	63%	7,117
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2205	WETLAND IMPR	066	EMPLOYE	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2205	WETLAND IMPR	070	IN STATE	0	0	0%	208	0%	93	0	0%	2,500	0%	2,500
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2205	WETLAND IMPR	072	GRANTS F	0	0	0%	8,352	0%	85,080	10,226	12%	100,226	10%	100,226
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2205	WETLAND IMPR	080	OUT OF S	63	0	0%	5,000	0%	63	0	0%	5,000	0%	5,000
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2205	WETLAND IMPR	102	CONTRAC	0	0	0%	1,895	0%	9,455	0	0%	22,740	0%	22,740
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2346	BEACH INFO EX	024	MAINT OT	0	0	0%	33	0%	0	0	0%	367	0%	400
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2346	BEACH INFO EX	027	TRANSFE	0	6,659	0%	8,359	80%	13,752	18,689	136%	63,609	29%	100,304
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2346	BEACH INFO EX	028	TRANSFE	227	418	184%	256	163%	3,092	3,122	101%	3,488	90%	3,939
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2346	BEACH INFO EX	030	EQUIPME	0	0	0%	373	0%	0	0	0%	4,098	0%	4,471
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2346	BEACH INFO EX	039	TELECOM	51	0	0%	93	0%	253	202	80%	466	43%	559
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2346	BEACH INFO EX	040	INDIRECT	0	0	0%	1,159	0%	1,853	3,680	199%	7,164	51%	13,910
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2346	BEACH INFO EX	041	AUDIT FUJ	0	0	0%	29	0%	42	123	281%	251	49%	350
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2346	BEACH INFO EX	042	ADDITION	0	0	0%	789	0%	982	2,943	300%	8,676	34%	9,465
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2346	BEACH INFO EX	049	TRANSFE	0	0	0%	2	0%	27	28	104%	28	100%	28
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2346	BEACH INFO EX	066	EMPLOYE	0	0	0%	144	0%	215	0	0%	1,343	0%	1,724
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2346	BEACH INFO EX	070	IN STATE	0	112	0%	189	59%	31	554	1,803%	2,265	24%	2,265
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2346	BEACH INFO EX	080	OUT OF S	0	0	0%	469	0%	445	0	0%	3,419	0%	5,627
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2346	BEACH INFO EX	102	CONTRAC	0	0	0%	12,142	0%	0	47,400	0%	133,567	35%	145,709
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2348	WATERSHED PI	022	RENDS-LE	0	0	0%	8	0%	0	0	0%	92	0%	100
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2348	WATERSHED PI	024	MAINT OT	0	0	0%	8	0%	0	0	0%	92	0%	100
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2348	WATERSHED PI	026	ORGANIZ	0	0	0%	4	0%	0	0	0%	46	0%	50
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2348	WATERSHED PI	030	EQUIPME	0	0	0%	375	0%	0	0	0%	4,125	0%	4,500
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2348	WATERSHED PI	039	TELECOM	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2348	WATERSHED PI	040	INDIRECT	0	0	0%	896	0%	0	0	0%	9,853	0%	10,749
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2348	WATERSHED PI	041	AUDIT FUJ	0	0	0%	15	0%	0	0	0%	170	0%	185
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2348	WATERSHED PI	042	ADDITION	0	0	0%	561	0%	0	0	0%	6,166	0%	6,726
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2348	WATERSHED PI	066	EMPLOYE	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2348	WATERSHED PI	067	TRAINING	0	0	0%	25	0%	0	0	0%	275	0%	300
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2348	WATERSHED PI	069	PROMOTI	0	0	0%	25	0%	0	0	0%	275	0%	300
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2348	WATERSHED PI	070	IN STATE	0	0	0%	117	0%	0	0	0%	1,283	0%	1,400
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2348	WATERSHED PI	072	GRANTS F	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2348	WATERSHED PI	080	OUT OF S	0	0	0%	183	0%	0	0	0%	2,017	0%	2,200
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2348	WATERSHED PI	102	CONTRAC	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2954	DAM OPERATIO	022	RENDS-LE	38	57	150%	658	9%	979	198	20%	16,966	1%	17,000
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2954	DAM OPERATIO	023	HEAT ELE	45	20	43%	38	52%	4,370	4,380	100%	3,637	120%	4,383
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2954	DAM OPERATIO	024	MAINT OT	42	2,989	7,134%	427	1,134%	11,835	10,353	89%	11,635	89%	11,700
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2954	DAM OPERATIO	026	ORGANIZ	0	0	0%	83	0%	0	260	0%	917	28%	1,000
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2954	DAM OPERATIO	027	TRANSFE	0	5,856	0%	3,663	160%	19,047	31,525	166%	29,452	107%	43,950
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2954	DAM OPERATIO	028	TRANSFE	1,818	3,345	184%	1,944	172%	24,736	24,979	101%	26,463	94%	29,884
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2954	DAM OPERATIO	030	EQUIPME	0	766	0%	9,049	8%	0	25,822	0%	99,543	26%	108,592
2019		010	44	ENVIRON	044	ENVIR	ALL	04220	WATER POL	2954	DAM OPERATIO	039	TELECOM	1,487	1,533	1								

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION		
																								ACTUAL	ESTIMATE
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3673	SHORELAND PF	022	REN	LE	355	723	204%	541	134%	4,241	4,333	102%	6,475	67%	6,475
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3673	SHORELAND PF	024	MAINT	OT	0	0	0%	46	0%	0	0	0%	504	0%	550
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3673	SHORELAND PF	027	TRANSF	E	0	4,851	0%	3,483	139%	16,325	22,420	137%	27,681	81%	41,800
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3673	SHORELAND PF	028	TRANSF	E	2,045	3,763	184%	2,187	172%	27,828	28,101	101%	29,770	94%	33,619
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3673	SHORELAND PF	030	EQUIPME	T	0	0	0%	1,757	0%	3,715	20,284	546%	11,401	178%	21,084
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3673	SHORELAND PF	039	TELECOM		539	14	3%	1,655	1%	1,642	1,436	87%	5,043	28%	6,045
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3673	SHORELAND PF	040	INDIRECT		4,437	0	0%	7,188	0%	26,238	22,917	87%	42,508	54%	62,320
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3673	SHORELAND PF	042	ADDITION		4,519	0	0%	11,757	0%	12,725	26,530	208%	33,104	80%	44,428
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3673	SHORELAND PF	049	TRANSF	E	0	0	0%	719	0%	3,961	6,177	156%	4,472	138%	8,630
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3673	SHORELAND PF	066	EMPLOYE		175	0	0%	362	0%	2,732	0	0%	5,648	0%	5,700
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3673	SHORELAND PF	070	IN STATE		0	0	0%	186	0%	20	119	611%	2,230	5%	2,230
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3673	SHORELAND PF	080	OUT OF S		0	0	0%	83	0%	0	0	0%	917	0%	1,000
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3673	SHORELAND PF	102	CONTRAC		0	0	0%	83	0%	1,000	0	0%	1,000	0%	1,000
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3800	DAM BUREAU A	022	REN	LE	0	161	0%	250	64%	320	2,519	787%	3,000	84%	3,000
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3800	DAM BUREAU A	023	HEAT	ELE	0	0	0%	175	0%	2,100	2,078	99%	1,862	112%	2,100
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3800	DAM BUREAU A	024	MAINT	OT	0	819	0%	108	756%	240	1,144	477%	249	459%	1,300
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3800	DAM BUREAU A	026	ORGANIZ		0	0	0%	100	0%	0	1,200	0%	1,100	109%	1,200
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3800	DAM BUREAU A	027	TRANSF	E	0	5,660	0%	3,304	171%	19,047	26,156	137%	26,657	98%	39,646
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3800	DAM BUREAU A	028	TRANSF	E	1,363	2,509	184%	1,458	172%	18,552	18,734	101%	19,847	94%	22,413
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3800	DAM BUREAU A	030	EQUIPME	T	0	0	0%	1,635	0%	0	18,235	0%	17,985	101%	19,620
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3800	DAM BUREAU A	039	TELECOM		667	231	35%	829	28%	3,392	2,973	88%	4,216	71%	4,970
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3800	DAM BUREAU A	049	TRANSF	E	0	0	0%	224	0%	1,278	1,947	152%	1,439	135%	2,683
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3800	DAM BUREAU A	066	EMPLOYE		0	575	0%	208	276%	995	2,015	203%	2,500	81%	2,500
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3800	DAM BUREAU A	070	IN STATE		0	80	0%	192	42%	123	563	459%	240	234%	2,300
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3800	DAM BUREAU A	080	OUT OF S		0	0	0%	150	0%	267	339	127%	285	119%	1,800
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3800	DAM BUREAU A	102	CONTRAC		46,756	47,692	102%	59,529	80%	186,560	189,834	102%	237,526	80%	237,526
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3810	WINNIPESAUKE	022	REN	LE	0	0	0%	8	0%	0	0	0%	92	0%	100
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3810	WINNIPESAUKE	023	HEAT	ELE	282	1,474	524%	316	467%	6,085	7,745	127%	6,827	113%	7,966
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3810	WINNIPESAUKE	024	MAINT	OT	0	0	0%	8	0%	25	96	383%	100	96%	100
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3810	WINNIPESAUKE	027	TRANSF	E	0	808	0%	412	196%	2,721	3,737	137%	3,327	112%	4,948
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3810	WINNIPESAUKE	030	EQUIPME	T	0	0	0%	50	0%	0	0	0%	550	0%	600
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3810	WINNIPESAUKE	039	TELECOM		263	252	96%	342	74%	1,793	1,795	100%	2,338	77%	2,650
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3810	WINNIPESAUKE	040	INDIRECT		757	0	0%	961	0%	5,751	4,366	76%	7,300	60%	9,130
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3810	WINNIPESAUKE	042	ADDITION		629	0	0%	1,325	0%	1,939	3,139	162%	4,086	77%	4,946
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3810	WINNIPESAUKE	047	OWN FOR		81	0	0%	247	0%	371	42	11%	1,129	4%	1,129
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3810	WINNIPESAUKE	048	CONTRAC		0	0	0%	8	0%	100	0	0%	100	0%	100
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3810	WINNIPESAUKE	049	TRANSF	E	0	0	0%	2	0%	27	28	104%	28	100%	28
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3810	WINNIPESAUKE	066	EMPLOYE		0	0	0%	27	0%	0	0	0%	293	0%	320
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3810	WINNIPESAUKE	070	IN STATE		0	0	0%	21	0%	0	0	0%	229	0%	250
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3810	WINNIPESAUKE	102	CONTRAC		0	0	0%	5	0%	0	0	0%	55	0%	60
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3810	WINNIPESAUKE	103	CONTRAC		0	0	0%	1	0%	0	0	0%	9	0%	10
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3810	WINNIPESAUKE	302	DAM PRO		0	397	0%	771	52%	8,688	9,090	105%	9,081	100%	9,250
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3812	CONNECTICUT-022	REN	LE	677	23	3%	672	3%	7,460	5,530	74%	7,397	75%	8,700	
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3812	CONNECTICUT-023	HEAT	ELE	1,208	1,403	116%	924	152%	11,636	8,601	74%	8,899	97%	10,497	
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3812	CONNECTICUT-024	MAINT	OT	0	0	0%	525	0%	18	202	1,123%	125	162%	6,300	
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3812	CONNECTICUT-027	TRANSF	E	0	808	0%	412	196%	2,721	3,737	137%	3,327	112%	4,948	
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3812	CONNECTICUT-030	EQUIPME	T	0	10,828	0%	2,108	514%	18,752	19,303	103%	18,552	103%	25,300	
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3812	CONNECTICUT-039	TELECOM		315	337	107%	369	91%	2,124	2,138	101%	2,489	86%	2,696	
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3812	CONNECTICUT-040	INDIRECT		1,322	0	0%	1,657	0%	10,057	7,017	70%	12,602	56%	13,658	
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3812	CONNECTICUT-042	ADDITION		636	0	0%	1,227	0%	2,458	3,242	132%	4,745	68%	5,695	
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3812	CONNECTICUT-047	OWN FOR		0	40	767	1,932%	221	348%	2,817	4,238	150%	15,654	27%	16,949
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3812	CONNECTICUT-048	CONTRAC		0	0	0%	333	0%	0	0	0%	3,667	0%	4,000	
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3812	CONNECTICUT-049	TRANSF	E	0	0	0%	2	0%	27	28	104%	28	100%	28	
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3812	CONNECTICUT-066	EMPLOYE		0	0	0%	175	0%	0	386	0%	1,925	20%	2,100	
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3812	CONNECTICUT-070	IN STATE		150	375	249%	233	161%	3,064	875	29%	4,750	18%	4,750	
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3812	CONNECTICUT-080	OUT OF S		0	0	0%	129	0%	0	0	0%	1,421	0%	1,550	
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3812	CONNECTICUT-103	CONTRAC		0	0	0%	125	0%	0	0	0%	1,375	0%	1,500	
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3812	CONNECTICUT-302	DAM PRO		0	0	0%	13,694	0%	109,896	100,867	92%	162,948	62%	164,322	
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3815	WETLANDS ADI	022	REN	LE	709	1,957	276%	862	227%	10,798	1				

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION	
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3821	MASCOMA PRO	039	TELECOM	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3821	MASCOMA PRO	040	INDIRECT	4	0	0%	21	0%	105	84	81%	559	15%	596
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3821	MASCOMA PRO	042	ADDITION	0	0	0%	20	0%	104	7	7%	222	3%	240
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3821	MASCOMA PRO	047	OWN FOR	0	0	0%	26	0%	92	0	0%	308	0%	308
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3821	MASCOMA PRO	070	IN STATE	0	0	0%	5	0%	60	0	0%	60	0%	60
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3821	MASCOMA PRO	080	OUT OF S	0	0	0%	2	0%	0	0	0%	18	0%	20
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3821	MASCOMA PRO	302	DAM PRO	0	0	0%	42	0%	461	0	0%	500	0%	500
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3823	PISCATAGUOG	022	RENTS-LE	0	0	0%	8	0%	0	0	0%	92	0%	100
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3823	PISCATAGUOG	024	MAINT OT	0	0	0%	38	0%	0	0	0%	413	0%	450
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3823	PISCATAGUOG	030	EQUIPME	0	0	0%	342	0%	0	0	0%	3,758	0%	4,100
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3823	PISCATAGUOG	040	INDIRECT	0	0	0%	17	0%	0	0	0%	186	0%	203
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3823	PISCATAGUOG	042	ADDITION	0	0	0%	8	0%	0	0	0%	83	0%	90
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3823	PISCATAGUOG	047	OWN FOR	0	0	0%	42	0%	0	0	0%	458	0%	500
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3823	PISCATAGUOG	070	IN STATE	0	0	0%	5	0%	0	0	0%	60	0%	65
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3823	PISCATAGUOG	302	DAM PRO	0	0	0%	29	0%	0	0	0%	321	0%	350
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3824	SUGAR RIVER F	022	RENTS-LE	0	0	0%	2	0%	0	0	0%	18	0%	20
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3824	SUGAR RIVER F	023	HEAT ELE	15	31	200%	12	246%	249	172	69%	203	85%	215
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3824	SUGAR RIVER F	024	MAINT OT	0	0	0%	21	0%	0	0	0%	229	0%	250
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3824	SUGAR RIVER F	030	EQUIPME	0	0	0%	75	0%	0	0	0%	825	0%	900
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3824	SUGAR RIVER F	039	TELECOM	0	0	0%	38	0%	0	0	0%	413	0%	450
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3824	SUGAR RIVER F	040	INDIRECT	8	0	0%	240	0%	8	31	406%	240	13%	251
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3824	SUGAR RIVER F	042	ADDITION	9	0	0%	66	0%	9	0	0%	66	0%	66
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3824	SUGAR RIVER F	047	OWN FOR	0	0	0%	33	0%	0	0	0%	367	0%	400
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3824	SUGAR RIVER F	070	IN STATE	0	0	0%	4	0%	34	0	0%	50	0%	50
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3824	SUGAR RIVER F	102	CONTRAC	0	0	0%	17	0%	0	0	0%	183	0%	200
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3824	SUGAR RIVER F	302	DAM PRO	0	0	0%	69	0%	0	0	0%	755	0%	824
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3825	SQUAM PROJE	022	RENTS-LE	0	0	0%	13	0%	0	0	0%	138	0%	150
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3825	SQUAM PROJE	023	HEAT ELE	0	0	0%	25	0%	0	0	0%	275	0%	300
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3825	SQUAM PROJE	024	MAINT OT	0	0	0%	29	0%	0	0	0%	321	0%	350
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3825	SQUAM PROJE	030	EQUIPME	0	0	0%	600	0%	0	0	0%	6,600	0%	7,200
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3825	SQUAM PROJE	039	TELECOM	0	0	0%	17	0%	0	0	0%	183	0%	200
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3825	SQUAM PROJE	040	INDIRECT	61	0	0%	130	0%	131	250	191%	279	90%	448
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3825	SQUAM PROJE	042	ADDITION	52	0	0%	99	0%	114	190	186%	216	88%	348
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3825	SQUAM PROJE	047	OWN FOR	0	0	0%	17	0%	0	0	0%	183	0%	200
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3825	SQUAM PROJE	070	IN STATE	0	0	0%	17	0%	30	0	0%	100	0%	200
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3825	SQUAM PROJE	302	DAM PRO	0	0	0%	167	0%	1,300	224	17%	2,000	11%	2,000
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3826	NEWFOUND PR	022	RENTS-LE	0	0	0%	8	0%	0	0	0%	92	0%	100
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3826	NEWFOUND PR	023	HEAT ELE	143	129	90%	147	88%	762	733	96%	784	93%	850
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3826	NEWFOUND PR	024	MAINT OT	0	0	0%	58	0%	0	0	0%	642	0%	700
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3826	NEWFOUND PR	030	EQUIPME	0	0	0%	125	0%	1,424	0	0%	1,500	0%	1,500
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3826	NEWFOUND PR	039	TELECOM	0	0	0%	122	0%	0	0	0%	1,338	0%	1,460
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3826	NEWFOUND PR	040	INDIRECT	109	0	0%	418	0%	209	192	92%	798	24%	988
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3826	NEWFOUND PR	042	ADDITION	95	0	0%	176	0%	183	380	208%	339	112%	440
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3826	NEWFOUND PR	047	OWN FOR	0	0	0%	25	0%	144	33	23%	296	11%	296
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3826	NEWFOUND PR	070	IN STATE	0	0	0%	4	0%	25	0	0%	50	0%	50
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3826	NEWFOUND PR	080	OUT OF S	0	0	0%	17	0%	0	0	0%	183	0%	200
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3826	NEWFOUND PR	302	DAM PRO	0	0	0%	308	0%	495	112	23%	3,700	3%	3,700
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3831	DAM CONSTRU	022	RENTS-LE	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3831	DAM CONSTRU	023	HEAT ELE	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3831	DAM CONSTRU	040	INDIRECT	0	0	0%	654	0%	0	47	0%	7,192	1%	7,846
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3831	DAM CONSTRU	042	ADDITION	0	0	0%	846	0%	0	107	0%	9,305	1%	10,151
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3831	DAM CONSTRU	047	OWN FOR	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3831	DAM CONSTRU	070	IN STATE	0	0	0%	3,583	0%	143	0	0%	43,000	0%	43,000
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3831	DAM CONSTRU	103	CONTRAC	0	0	0%	4,167	0%	0	0	0%	45,833	0%	50,000
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3831	DAM CONSTRU	302	DAM PRO	0	0	0%	23,639	0%	0	0	0%	260,029	0%	283,668
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3841	RIVER RESTOR	102	CONTRAC	0	0	0%	45,833	0%	0	0	0%	504,167	0%	550,000
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3846	STATE DAM SAIF	040	INDIRECT	0	70	0%	1,024	7%	2,117	1,894	89%	10,110	19%	12,285
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3846	STATE DAM SAIF	041	AUDIT FU	0	2	0%	13	13%	84	88	105%	130	68%	156
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3846	STATE DAM SAIF	042	ADDITION	0	0	0%	504	0%	2,151	4,301	200%	4,985	86%	6,050
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3846	STATE DAM SAIF	066	EMPLOYE	1,020	-3,777	-370%	2,377	-159%	4,720	3,758	80%	11,000	34%	11,000
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3846	STATE DAM SAIF	080	OUT OF S	0	0	0%	1,250	0%	9,858	13,130	133%	14,223	92%	15,000
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3847	DAM REGISTRA	022	RENTS-LE	0	0	0%	0	0%	2,296	0	0%	0	0%	0
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3847	DAM REGISTRA	024	MAINT OT	0	0	0%	67	0%	0	0	0%	733	0%	800
2019			010	44	ENVIRON044	ENVIR	ALL	044220	WATER POL	3847	D													

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs		LY YTD ACTUAL	YTD ACTUAL		YTD FY19		APPROPRIATION			
														prior yr	MAY ESTIMATE		actual	vs.estimate	actual	vs.estimate		actual	vs.estimate	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	3872	WETLAND IN-LI	066	EMPLOYE	0	0	0%	167	0%	0	0%	1,833	0%	2,000	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	3872	WETLAND IN-LI	070	IN STATE	0	0	0%	125	0%	0	0%	1,375	0%	1,500	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	3872	WETLAND IN-LI	080	OUT OF S	0	0	0%	417	0%	461	0%	4,583	10%	5,000	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	3904	DWGW TRUST	022	RENTE-S LE	0	0	0%	83	0%	0	0%	917	0%	1,000	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	3904	DWGW TRUST	024	MAINT OT	0	0	0%	33	0%	0	0%	367	0%	400	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	3904	DWGW TRUST	027	TRANSFEI	0	4,042	0%	2,695	150%	0	18,682	0%	29,646	63%	32,341
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	3904	DWGW TRUST	028	TRANSFEI	0	2,116	0%	2,160	98%	10,741	0%	23,755	45%	25,914	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	3904	DWGW TRUST	030	EQUIPME	0	0	0%	879	0%	2,865	0%	9,667	30%	10,546	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	3904	DWGW TRUST	037	TECHNOL	0	0	0%	354	0%	6,107	2,280	37%	4,248	54%	4,248
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	3904	DWGW TRUST	038	TECHNOL	0	0	0%	255	0%	730	0%	2,802	26%	3,057	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	3904	DWGW TRUST	039	TELECOM	0	0	0%	946	0%	1,086	0%	10,405	10%	11,351	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	3904	DWGW TRUST	040	INDIRECT	0	0	0%	6,141	0%	11,522	0%	67,553	17%	73,695	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	3904	DWGW TRUST	042	ADDITION	0	0	0%	4,084	0%	18,050	0%	44,929	40%	49,014	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	3904	DWGW TRUST	049	TRANSFEI	0	0	0%	27,513	0%	61,236	0%	302,642	20%	330,155	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	3904	DWGW TRUST	066	EMPLOYE	60	195	325%	10,190	2%	887	1,478%	10,190	9%	10,190	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	3904	DWGW TRUST	070	IN STATE	0	0	0%	563	0%	148	0%	6,188	2%	6,750	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	3904	DWGW TRUST	073	GRANTS N	0	11,710,193	0%	4,804,736	244%	167,877	13,551,781	8,072%	52,843,266	26%	57,656,831
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	3904	DWGW TRUST	080	OUT OF S	0	0	0%	692	0%	0	0%	7,608	0%	8,300	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	3904	DWGW TRUST	101	MEDICAL	0	0	0%	183	0%	416	0%	2,017	21%	2,200	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	3904	DWGW TRUST	102	CONTRAC	791	161	20%	1,499,210	0%	791	15,097	1,910%	1,499,210	1%	1,499,210
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	3904	DWGW TRUST	301	LOANS	382,615	195,382	51%	5,283,260	4%	2,132,618	1,068,716	50%	29,447,806	4%	33,545,337
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	5053	WATER USE EF	024	MAINT OT	0	0	0%	17	0%	0	0%	183	0%	200	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	5053	WATER USE EF	039	TELECOM	0	0	0%	42	0%	0	0%	458	0%	500	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	5053	WATER USE EF	041	AUDIT FUJ	0	0	0%	1	0%	0	0%	13	0%	14	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	5053	WATER USE EF	066	EMPLOYE	0	0	0%	83	0%	0	0%	917	0%	1,000	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	5053	WATER USE EF	070	IN STATE	0	0	0%	63	0%	0	0%	688	0%	750	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	5053	WATER USE EF	072	GRANTS F	0	0	0%	833	0%	0	0%	9,167	0%	10,000	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	5053	WATER USE EF	080	OUT OF S	0	0	0%	67	0%	0	0%	733	0%	800	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	5209	ENERGY EFFIC	040	INDIRECT	0	0	0%	0	0%	1,217	0%	0	0%	0	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	5209	ENERGY EFFIC	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	5209	ENERGY EFFIC	102	CONTRAC	2,800	11,870	424%	2,991	397%	66,199	67,837	102%	70,724	96%	79,689
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	5315	SEPTAGE MANA	073	GRANTS N	0	0	0%	8,333	0%	0	0%	91,667	0%	100,000	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	5421	DAM ASSESSM	040	INDIRECT	0	0	0%	84	0%	22	0%	643	0%	1,003	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	5421	DAM ASSESSM	042	ADDITION	0	0	0%	83	0%	0	0%	917	0%	1,000	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	5421	DAM ASSESSM	102	CONTRAC	0	0	0%	41,610	0%	678	205,359	30,278%	499,322	41%	499,322
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	5426	WINNIPESAUKE	030	EQUIPME	0	0	0%	15,417	0%	0	0%	169,593	0%	185,000	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	5426	WINNIPESAUKE	048	CONTRAC	0	0	0%	29,583	0%	0	0%	325,417	0%	355,000	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	6641	LAB CERTIFICA	026	ORGANIZ	0	0	0%	583	0%	7,000	7,000	100%	7,000	100%	7,000
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	6641	LAB CERTIFICA	027	TRANSFEI	0	809	0%	412	196%	2,721	3,737	137%	3,327	112%	4,948
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	6641	LAB CERTIFICA	028	TRANSFEI	227	418	184%	243	172%	3,092	3,122	101%	3,307	94%	3,735
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	6641	LAB CERTIFICA	039	TELECOM	118	0	0%	136	0%	406	334	82%	464	72%	600
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	6641	LAB CERTIFICA	040	INDIRECT	1,273	0	0%	2,021	0%	7,246	5,745	79%	11,507	50%	16,147
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	6641	LAB CERTIFICA	042	ADDITION	1,294	0	0%	2,561	0%	3,857	7,972	207%	7,635	104%	9,560
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	6641	LAB CERTIFICA	049	TRANSFEI	0	0	0%	2	0%	27	28	104%	28	100%	28
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	6641	LAB CERTIFICA	066	EMPLOYE	0	0	0%	83	0%	1,345	0%	917	147%	1,000	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	6641	LAB CERTIFICA	070	IN STATE	0	15	0%	58	25%	228	257	113%	700	37%	700
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	6641	LAB CERTIFICA	080	OUT OF S	649	2,716	419%	1,019	267%	10,073	19,817	197%	15,829	125%	20,000
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	6932	SUNCOOK RIVE	102	CONTRAC	0	0	0%	0	0%	900,000	0	0	0%	0	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	7035	OCEAN PLANNI	030	EQUIPME	0	0	0%	250	0%	0	0%	2,750	0%	3,000	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	7035	OCEAN PLANNI	040	INDIRECT	0	0	0%	93	0%	0	0%	1,018	0%	1,110	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	7035	OCEAN PLANNI	042	ADDITION	0	0	0%	68	0%	0	0%	743	0%	810	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	7035	OCEAN PLANNI	066	EMPLOYE	0	0	0%	25	0%	0	0%	275	0%	300	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	7035	OCEAN PLANNI	070	IN STATE	0	0	0%	46	0%	99	0%	504	20%	500	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	7035	OCEAN PLANNI	080	OUT OF S	0	0	0%	167	0%	0	0%	1,833	0%	2,000	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	7602	SURFACE WAT	022	RENTE-S LE	1,064	2,297	216%	1,714	134%	13,992	14,396	103%	22,550	64%	22,960
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	7602	SURFACE WAT	024	MAINT OT	0	0	0%	838	0%	228	5,081	2,229%	2,532	201%	10,050
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	7602	SURFACE WAT	026	ORGANIZ	0	0	0%	333	0%	0	0%	3,667	0%	4,000	
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	7602	SURFACE WAT	027	TRANSFEI	0	46,112	0%	23,368	197%	167,254	191,285	114%	191,489	100%	280,420
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	7602	SURFACE WAT	028	TRANSFEI	3,862	7,108	184%	4,132	172%	52,564	53,080	101%	56,233	94%	63,503
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	7602	SURFACE WAT	030	EQUIPME	3,089	3,484	113%	7,474	47%	10,959	28,795	263%	26,520	109%	60,295
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	7602	SURFACE WAT	038	TECHNOL	0	0	0%	167	0%	2,125	0	0%	1,153	0%	2,000
2019		010	44	ENVIRON	044	ENVIR	ALL	044220	WATER POL	7602	SURFACE WAT	039	TELECOM	2,119	576	27%	3,447	17%	11,001	9,689	88%	17,896	54%	

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION		
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	4802	AIR RESOURCE	070	IN STATE	0	0	0%	15	0%	0	0%	160	0%	175	
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	4802	AIR RESOURCE	073	GRANTS N	0	0	0%	83	0%	0	0%	917	0%	1,000	
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	4802	AIR RESOURCE	080	OUT OF S	0	0	0%	35	0%	0	0%	390	0%	425	
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	4802	AIR RESOURCE	102	CONTRAC	0	0	0%	42	0%	0	0%	458	0%	500	
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5035	AEP SETTLEME	027	TRANSFE	0	809	0%	412	196%	3,947	3,737	95%	3,661	102%	4,948
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5035	AEP SETTLEME	028	TRANSFE	682	1,254	184%	729	172%	9,276	9,367	101%	9,923	94%	11,206
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5035	AEP SETTLEME	030	EQUIPME	0	0	0%	2,083	0%	1,226	0%	25,000	0%	25,000	
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5035	AEP SETTLEME	039	TELECOM	51	0	0%	61	0%	543	391	72%	650	60%	650
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5035	AEP SETTLEME	040	INDIRECT	1,282	0	0%	3,458	0%	5,714	4,369	76%	15,410	28%	21,310
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5035	AEP SETTLEME	042	ADDITION	1,135	0	0%	5,842	0%	3,327	5,431	163%	17,125	32%	21,298
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5035	AEP SETTLEME	049	TRANSFE	0	0	0%	7	0%	81	85	105%	85	100%	85
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5035	AEP SETTLEME	066	EMPLOYE	0	0	0%	108	0%	0	0	0%	1,192	0%	1,300
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5035	AEP SETTLEME	070	IN STATE	0	0	0%	46	0%	0	0	0%	504	0%	550
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5035	AEP SETTLEME	080	OUT OF S	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5035	AEP SETTLEME	102	CONTRAC	0	0	0%	6,250	0%	0	0	0%	68,750	0%	75,000
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5036	CLIMATE ADAP	1027	TRANSFE	0	809	0%	750	108%	0	3,737	0%	8,245	45%	8,995
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5036	CLIMATE ADAP	1028	TRANSFE	454	836	184%	513	163%	6,184	6,245	101%	6,977	90%	7,679
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5036	CLIMATE ADAP	1040	INDIRECT	1,350	0	0%	5,056	0%	3,237	1,175	36%	12,125	10%	16,721
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5036	CLIMATE ADAP	1042	ADDITION	2,868	0	0%	15,004	0%	2,868	124	4%	15,004	1%	19,062
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5036	CLIMATE ADAP	1049	TRANSFE	0	0	0%	5	0%	54	57	106%	57	100%	57
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5036	CLIMATE ADAP	1066	EMPLOYE	0	0	0%	83	0%	0	230	0%	917	25%	1,000
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5036	CLIMATE ADAP	1070	IN STATE	0	0	0%	100	0%	0	21	0%	1,100	2%	1,200
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5036	CLIMATE ADAP	1080	OUT OF S	0	0	0%	333	0%	0	294	0%	3,667	8%	4,000
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5036	CLIMATE ADAP	102	CONTRAC	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTION	022	RENTS-LE	0	0	0%	667	0%	1,246	2,115	170%	6,625	32%	8,000
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTION	023	HEAT ELE	0	0	0%	8	0%	0	0	0%	92	0%	100
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTION	024	MAINT OT	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTION	026	ORGANIZ	0	0	0%	58	0%	0	0	0%	642	0%	700
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTION	027	TRANSFE	0	3,234	0%	1,735	186%	10,884	14,946	137%	14,000	107%	20,822
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTION	028	TRANSFE	1,136	2,091	184%	1,215	172%	15,460	15,611	101%	16,539	94%	18,677
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTION	030	EQUIPME	0	0	0%	5,193	0%	5,620	12,633	225%	62,318	20%	62,318
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTION	039	TELECOM	435	122	28%	890	14%	2,934	2,757	94%	5,941	46%	6,700
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTION	040	INDIRECT	3,149	0	0%	3,372	0%	7,192	6,667	93%	7,703	87%	21,434
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTION	042	ADDITION	2,601	0	0%	7,281	0%	6,045	16,234	269%	16,920	96%	23,983
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTION	049	TRANSFE	0	0	0%	12	0%	135	142	105%	142	100%	142
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTION	057	BOOKS PE	0	0	0%	13	0%	0	0	0%	138	0%	150
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTION	066	EMPLOYE	0	0	0%	333	0%	2,145	393	18%	3,870	10%	4,000
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTION	070	IN STATE	64	0	0%	198	0%	205	228	111%	640	36%	825
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTION	073	GRANTS N	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTION	080	OUT OF S	464	1,182	255%	945	125%	2,743	2,115	77%	5,584	38%	7,150
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5308	AIR POLLUTION	102	CONTRAC	150	0	0%	1,661	0%	420	0	0%	4,652	0%	20,270
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5925	OEP CLEAN CIT	040	INDIRECT	0	0	0%	487	0%	0	0	0%	5,361	0%	5,848
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5925	OEP CLEAN CIT	041	AUDIT FUI	0	0	0%	33	0%	0	0	0%	367	0%	400
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5925	OEP CLEAN CIT	042	ADDITION	0	0	0%	613	0%	0	0	0%	6,739	0%	7,352
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5925	OEP CLEAN CIT	073	GRANTS N	0	0	0%	1,917	0%	0	0	0%	21,083	0%	23,000
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	5925	OEP CLEAN CIT	102	CONTRAC	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	7879	ENVIRONMENT	027	TRANSFE	0	0	0%	896	0%	0	0	0%	9,853	0%	10,749
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	7879	ENVIRONMENT	028	TRANSFE	0	0	0%	623	0%	0	0	0%	6,848	0%	7,471
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	7879	ENVIRONMENT	030	EQUIPME	0	0	0%	54	0%	0	0	0%	596	0%	650
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	7879	ENVIRONMENT	039	TELECOM	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	7879	ENVIRONMENT	040	INDIRECT	0	0	0%	1,759	0%	-285	0	0%	19,348	0%	21,107
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	7879	ENVIRONMENT	041	AUDIT FUI	0	0	0%	31	0%	22	0	0%	370	0%	370
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	7879	ENVIRONMENT	042	ADDITION	0	0	0%	1,600	0%	624	0	0%	19,197	0%	19,197
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	7879	ENVIRONMENT	049	TRANSFE	0	0	0%	5	0%	0	0	0%	52	0%	57
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	7879	ENVIRONMENT	066	EMPLOYE	0	0	0%	42	0%	0	0	0%	458	0%	500
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	7879	ENVIRONMENT	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	7879	ENVIRONMENT	080	OUT OF S	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	9000	SECTION 105 P	022	RENTS-LE	175	349	200%	323	108%	2,587	3,238	125%	4,788	68%	5,250
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	9000	SECTION 105 P	023	HEAT ELE	457	1,279	280%	488	262%	6,274	7,293	116%	6,687	109%	7,500
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	9000	SECTION 105 P	024	MAINT OT	770	1,983	257%	770	257%	28,500	13,244	46%	28,500	46%	28,500
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	9000	SECTION 105 P	026	ORGANIZ	0	0	0%	42	0%	0	0	0%	458	0%	500
2019			010	44	ENVIRON044	ENVIR	ALL O	4430	AIR RESOUR	9000	SECTION 105 P	027	TRANSFE	0	12,127	0%	6,501	187%	44,809	56,048	125%	56,657	99%	78,015
2019			010	44	ENVIRON044	ENVIR	ALL O																	

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19	APPROPRIATION	
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9025	SECTION 103	G039	TELECOM	688	0%	87%	1,226	49%	4,982	4,873	98%	8,875	55%	10,000
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9025	SECTION 103	G040	INDIRECT	0	0%	0%	1,276	0%	10,756	9,673	90%	12,901	75%	15,312
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9025	SECTION 103	G041	AUDIT FU	0	0%	0%	26	0%	194	213	110%	213	100%	306
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9025	SECTION 103	G042	ADDITION	0	0%	0%	959	0%	5,399	9,066	168%	8,866	102%	11,507
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9025	SECTION 103	G049	TRANSFE	0	0%	0%	5	0%	54	57	106%	57	100%	57
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9025	SECTION 103	G070	IN STATE	0	0%	0%	59	0%	0	478	0%	651	73%	710
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9025	SECTION 103	G080	OUT OF S	0	0%	0%	63	0%	0	0	0%	688	0%	750
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9100	STATE MATCH	026	ORGANIZ	0	0%	0%	42	0%	0	0	0%	458	0%	500
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9100	STATE MATCH	027	TRANSFE	0	3,095	0%	1,650	188%	5,442	14,303	263%	13,309	107%	19,794
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9100	STATE MATCH	028	TRANSFE	454	1,673	368%	919	182%	6,184	10,491	170%	12,511	84%	14,942
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9100	STATE MATCH	030	EQUIPME	0	0%	0%	256	0%	0	3,050	0%	2,842	107%	3,100
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9100	STATE MATCH	038	TECHNOL	0	736	0%	225	327%	0	736	0%	2,475	30%	2,700
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9100	STATE MATCH	039	TELECOM	216	0	0%	468	0%	891	1,098	123%	1,936	57%	4,442
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9100	STATE MATCH	049	TRANSFE	0	0%	0%	10	0%	54	114	211%	114	100%	114
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9100	STATE MATCH	057	BOOKS PE	0	0%	0%	25	0%	0	0	0%	275	0%	300
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9100	STATE MATCH	065	BOARD E	0	0%	0%	63	0%	580	223	38%	585	38%	750
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9100	STATE MATCH	066	EMPLOYE	0	142	0%	250	57%	116	3,000	2,586%	348	862%	3,000
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9100	STATE MATCH	070	IN STATE	0	0%	0%	100	0%	256	0	0%	1,200	0%	1,200
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9100	STATE MATCH	080	OUT OF S	132	555	422%	710	78%	406	3,125	769%	2,192	143%	4,650
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9101	PERMIT FEE	PR022	RENTS-LE	0	235	0%	208	113%	1,234	470	38%	2,100	22%	2,500
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9101	PERMIT FEE	PR024	MAINT OT	0	705	0%	1,507	47%	0	2,205	0%	16,573	13%	18,080
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9101	PERMIT FEE	PR026	ORGANIZ	0	0%	0%	8	0%	0	0	0%	92	0%	100
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9101	PERMIT FEE	PR027	TRANSFE	0	18,698	0%	9,759	192%	72,480	72,226	100%	81,384	89%	117,112
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9101	PERMIT FEE	PR028	TRANSFE	2,953	5,436	184%	3,160	172%	40,196	40,590	101%	43,002	94%	48,561
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9101	PERMIT FEE	PR030	EQUIPME	0	0%	0%	3,020	0%	9,727	27,748	285%	36,245	77%	36,245
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9101	PERMIT FEE	PR039	TELECOM	870	68	8%	1,000	7%	4,351	3,563	82%	5,000	77%	6,000
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9101	PERMIT FEE	PR040	INDIRECT	12,623	0	0%	17,545	0%	81,383	68,493	84%	113,115	61%	129,518
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9101	PERMIT FEE	PR042	ADDITION	12,257	0	0%	27,504	0%	36,146	65,927	182%	81,109	81%	90,812
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9101	PERMIT FEE	PR049	TRANSFE	0	0%	0%	1,426	0%	7,787	12,211	157%	8,797	139%	17,117
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9101	PERMIT FEE	PR057	BOOKS PE	0	0%	0%	83	0%	0	1,000	100%	1,000	100%	1,000
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9101	PERMIT FEE	PR066	EMPLOYE	116	850	733%	483	176%	425	3,045	716%	1,768	172%	3,100
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9101	PERMIT FEE	PR070	IN STATE	0	27	0%	75	36%	808	100	12%	900	11%	900
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9101	PERMIT FEE	PR080	OUT OF S	243	590	242%	2,574	23%	243	1,143	470%	2,574	44%	3,500
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9101	PERMIT FEE	PR101	MEDICAL	0	0%	0%	215	0%	0	311	0%	2,369	13%	2,584
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9101	PERMIT FEE	PR102	CONTRAC	0	0%	0%	285	0%	0	3,420	0%	3,135	109%	3,420
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9103	TITLE V FEE	PE022	RENTS-LE	0	235	0%	250	94%	2,456	1,886	77%	2,538	74%	3,000
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9103	TITLE V FEE	PE024	MAINT OT	0	0%	0%	125	0%	0	1,390	0%	1,375	101%	1,500
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9103	TITLE V FEE	PE027	TRANSFE	0	25,166	0%	13,089	192%	96,359	102,119	106%	109,347	93%	157,067
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9103	TITLE V FEE	PE028	TRANSFE	4,998	9,199	184%	5,188	177%	68,024	68,691	101%	70,601	97%	82,180
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9103	TITLE V FEE	PE030	EQUIPME	0	290	0%	3,020	10%	32,490	28,183	87%	35,785	79%	36,245
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9103	TITLE V FEE	PE039	TELECOM	2,130	235	11%	2,487	9%	10,804	9,380	87%	12,612	74%	15,025
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9103	TITLE V FEE	PE040	INDIRECT	18,779	0	0%	32,908	0%	49,805	72,940	146%	87,279	84%	199,682
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9103	TITLE V FEE	PE042	ADDITION	17,913	0	0%	55,734	0%	50,106	85,101	170%	155,895	55%	184,101
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9103	TITLE V FEE	PE049	TRANSFE	0	0%	0%	2,564	0%	13,978	21,940	157%	15,794	139%	30,771
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9103	TITLE V FEE	PE057	BOOKS PE	0	0%	0%	83	0%	1,000	1,000	100%	1,000	100%	1,000
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9103	TITLE V FEE	PE066	EMPLOYE	0	250	0%	542	46%	1,675	1,219	73%	3,259	37%	6,500
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9103	TITLE V FEE	PE070	IN STATE	79	0	0%	316	0%	619	464	75%	2,486	19%	2,575
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9103	TITLE V FEE	PE080	OUT OF S	3	2,955	96,560%	15	19,542%	3,308	5,782	175%	10,633	54%	11,600
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9103	TITLE V FEE	PE101	MEDICAL	0	0%	0%	193	0%	344	0	0%	2,320	0%	2,320
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9103	TITLE V FEE	PE102	CONTRAC	0	0%	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9106	NH C02 BUDGE	027	TRANSFE	0	809	0%	412	196%	2,721	3,737	137%	3,327	112%	4,948
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9106	NH C02 BUDGE	028	TRANSFE	227	418	184%	243	172%	3,092	3,122	101%	3,307	94%	3,735
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9106	NH C02 BUDGE	030	EQUIPME	0	0%	0%	21	0%	0	0	0%	229	0%	250
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9106	NH C02 BUDGE	039	TELECOM	72	0	0%	100	0%	359	287	80%	500	57%	600
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9106	NH C02 BUDGE	040	INDIRECT	0	1,270	0%	751	169%	803	2,985	372%	2,776	108%	9,006
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9106	NH C02 BUDGE	042	ADDITION	0	6,071	0%	1,022	594%	1,663	10,564	635%	5,481	193%	12,263
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9106	NH C02 BUDGE	049	TRANSFE	0	0%	0%	2	0%	27	28	104%	28	100%	28
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9106	NH C02 BUDGE	066	EMPLOYE	0	0%	0%	17	0%	75	125	167%	150	83%	200
2019			010	44	ENVIRON	044	ENVIR	ALL	04330	AIR RESOU	9106														

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION		
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	1421	OIL FUND BOAR	022	RENTS-LE	0	131	0%	167	79%	1,352	1,094	81%	1,834	60%	2,000
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	1421	OIL FUND BOAR	024	MAINT OT	0	0	0%	42	0%	0	0	0%	458	0%	500
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	1421	OIL FUND BOAR	027	TRANSFE	0	25,873	0%	17,891	145%	82,955	117,399	142%	131,719	89%	214,697
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	1421	OIL FUND BOAR	028	TRANSFE	5,225	9,617	184%	5,590	172%	71,116	71,814	101%	76,080	94%	85,916
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	1421	OIL FUND BOAR	030	EQUIPME	0	19,128	0%	3,227	593%	7,111	37,882	532%	1,496	2,532%	38,719
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	1421	OIL FUND BOAR	038	TECHNOL	21,563	21,563	100%	23,000	94%	21,563	21,563	100%	23,000	94%	23,000
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	1421	OIL FUND BOAR	039	TELECOM	1,641	186	11%	1,897	10%	8,257	7,013	85%	9,550	73%	11,600
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	1421	OIL FUND BOAR	040	INDIRECT	23,466	0	0%	31,809	0%	127,070	105,116	83%	172,245	61%	214,259
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	1421	OIL FUND BOAR	042	ADDITION	22,486	0	0%	45,092	0%	62,923	105,990	168%	126,184	84%	154,646
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	1421	OIL FUND BOAR	049	TRANSFE	19,786	13,846	70%	23,813	58%	132,370	106,228	80%	159,310	67%	211,251
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	1421	OIL FUND BOAR	057	BOOKS PE	0	0	0%	42	0%	100	361	362%	361	100%	500
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	1421	OIL FUND BOAR	065	BOARD EX	0	0	0%	125	0%	536	415	78%	1,500	28%	1,500
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	1421	OIL FUND BOAR	066	EMPLOYE	290	0	0%	386	0%	3,620	4,599	127%	4,820	95%	5,701
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	1421	OIL FUND BOAR	070	IN STATE	75	44	59%	142	31%	1,475	832	56%	2,800	30%	2,800
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	1421	OIL FUND BOAR	080	OUT OF S	0	0	0%	171	0%	1,616	0	0%	2,050	0%	2,050
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	1421	OIL FUND BOAR	101	MEDICAL	0	0	0%	1,299	0%	416	1,839	442%	15,584	12%	15,584
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	1421	OIL FUND BOAR	102	CONTRAC	0	0	0%	4,129	0%	3,500	0	0%	49,550	0%	49,550
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2016	BROWNSFIELD	070	IN STATE	0	0	0%	42	0%	0	0	0%	458	0%	500
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2016	BROWNSFIELD	080	OUT OF S	0	0	0%	138	0%	991	0	0%	1,650	0%	1,650
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2016	BROWNSFIELD	102	CONTRAC	0	0	0%	5,403	0%	164	0	0%	64,836	0%	64,836
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2017	BROWNSFIELD	072	GRANTS F	5,400	0	0%	24,727	0%	103,600	29,310	28%	474,400	6%	474,400
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2017	BROWNSFIELD	301	LOANS	0	0	0%	66,667	0%	0	0	0%	733,333	0%	800,000
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2018	BROWNSFIELD	073	GRANTS N	25,338	0	0%	433,662	0%	25,338	0	0%	433,662	0%	433,662
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2018	BROWNSFIELD	301	LOANS	0	0	0%	16,667	0%	0	0	0%	183,333	0%	200,000
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2074	NH UST PROGR	027	TRANSFE	0	5,660	0%	2,777	204%	14,930	23,985	161%	23,187	103%	33,327
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2074	NH UST PROGR	028	TRANSFE	682	1,254	184%	774	162%	9,276	9,367	101%	10,529	89%	11,206
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2074	NH UST PROGR	039	TELECOM	233	0	0%	280	0%	1,165	932	80%	1,400	67%	1,400
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2074	NH UST PROGR	040	INDIRECT	0	0	0%	2,164	0%	12,611	8,812	70%	25,058	35%	25,970
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2074	NH UST PROGR	041	AUDIT FUI	0	0	0%	34	0%	237	202	85%	309	65%	407
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2074	NH UST PROGR	042	ADDITION	0	0	0%	1,817	0%	8,412	12,102	144%	16,958	71%	21,799
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2074	NH UST PROGR	049	TRANSFE	0	0	0%	7	0%	81	85	105%	85	100%	85
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2074	NH UST PROGR	066	EMPLOYE	0	0	0%	12	0%	142	142	100%	145	98%	145
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2074	NH UST PROGR	101	MEDICAL	0	0	0%	165	0%	416	0	0%	1,984	0%	1,984
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2075	LUST TRUST PF	027	TRANSFE	0	6,469	0%	3,366	192%	17,852	27,722	157%	21,273	130%	40,386
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2075	LUST TRUST PF	028	TRANSFE	909	1,673	184%	932	179%	12,368	12,469	101%	12,684	98%	14,942
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2075	LUST TRUST PF	030	EQUIPME	0	0	0%	21	0%	0	250	0%	229	109%	250
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2075	LUST TRUST PF	039	TELECOM	322	56	17%	765	7%	1,657	1,422	86%	3,932	36%	5,250
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2075	LUST TRUST PF	040	INDIRECT	0	0	0%	3,299	0%	24,325	23,717	97%	25,696	92%	39,589
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2075	LUST TRUST PF	041	AUDIT FUI	0	0	0%	53	0%	310	428	138%	384	111%	638
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2075	LUST TRUST PF	042	ADDITION	0	0	0%	2,980	0%	10,508	19,545	186%	26,579	74%	35,764
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2075	LUST TRUST PF	049	TRANSFE	0	0	0%	9	0%	108	113	105%	113	100%	113
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2075	LUST TRUST PF	066	EMPLOYE	0	0	0%	130	0%	189	809	429%	422	192%	1,558
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2075	LUST TRUST PF	070	IN STATE	42	0	0%	95	0%	391	309	79%	886	35%	1,000
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2075	LUST TRUST PF	080	OUT OF S	0	0	0%	50	0%	0	288	0%	550	52%	600
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2075	LUST TRUST PF	101	MEDICAL	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2514	NH BROWNFIELD	022	RENTS-LE	0	149	0%	167	90%	1,136	1,251	110%	1,844	68%	2,000
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2514	NH BROWNFIELD	026	ORGANIZ	0	0	0%	250	0%	1,500	0	0%	3,000	0%	3,000
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2514	NH BROWNFIELD	027	TRANSFE	0	8,894	0%	4,623	192%	28,094	38,932	139%	35,181	111%	55,474
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2514	NH BROWNFIELD	028	TRANSFE	1,818	3,345	184%	1,944	172%	24,736	24,979	101%	26,463	94%	29,883
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2514	NH BROWNFIELD	038	TECHNOL	0	0	0%	250	0%	1,320	0	0%	3,000	0%	3,000
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2514	NH BROWNFIELD	039	TELECOM	729	131	18%	729	18%	3,645	2,876	79%	3,645	79%	3,900
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2514	NH BROWNFIELD	040	INDIRECT	0	0	0%	6,610	0%	35,461	33,553	95%	59,097	57%	79,317
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2514	NH BROWNFIELD	041	AUDIT FUI	0	0	0%	106	0%	464	836	180%	1,267	66%	1,267
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2514	NH BROWNFIELD	042	ADDITION	0	0	0%	4,870	0%	15,592	27,597	177%	58,445	47%	58,445
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2514	NH BROWNFIELD	049	TRANSFE	0	0	0%	19	0%	216	226	105%	226	100%	226
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2514	NH BROWNFIELD	066	EMPLOYE	0	0	0%	362	0%	997	286	29%	1,821	16%	4,342
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2514	NH BROWNFIELD	070	IN STATE	0	0	0%	83	0%	0	8	0%	917	1%	1,000
2019			010	44	ENVIRON	044	ENVIR	ALL	04440	WASTE MAN	2514	NH BROWNFIELD	080	OUT OF S	442	0	0%	421	0%	1,715	83	5%	1,631	5%	1,800
2019			010	44	ENVIRON	044	ENVIR	ALL																	

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19	APPROPRIATION	
																									0
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	2592	PEASE HAZARD	066	EMPLOYEE	0	0	0%	150	0%	142	47	33%	1,800	3%	1,800
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	2592	PEASE HAZARD	067	TRAINING	0	0	0%	21	0%	0	0	0%	229	0%	250
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	2592	PEASE HAZARD	070	IN STATE	0	43	0%	229	19%	58	261	449%	2,750	10%	2,750
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	2592	PEASE HAZARD	080	OUT OF S	0	0	0%	500	0%	1,101	0	0%	6,000	0%	6,000
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	2592	PEASE HAZARD	101	MEDICAL	0	0	0%	316	0%	712	1,343	189%	3,788	35%	3,788
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	2592	PEASE HAZARD	102	CONTRAC	0	0	0%	55,515	0%	9,162	0	0%	666,174	0%	666,174
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5392	HAZARDOUS W	022	RENTS-LE	680	1,136	167%	984	115%	9,585	9,387	98%	13,881	68%	14,755
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5392	HAZARDOUS W	024	MAINT OT	0	0	0%	83	0%	0	513	0%	917	56%	1,000
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5392	HAZARDOUS W	026	ORGANIZ	0	0	0%	275	0%	2,500	2,500	100%	3,300	76%	3,300
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5392	HAZARDOUS W	027	TRANSFE	0	13,753	0%	7,078	194%	45,866	61,818	135%	54,351	114%	84,934
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5392	HAZARDOUS W	028	TRANSFE	2,499	4,600	184%	2,650	174%	34,359	34,345	100%	36,428	94%	41,090
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5392	HAZARDOUS W	030	EQUIPME	0	1,733	0%	433	400%	1,139	4,649	408%	2,318	201%	5,200
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5392	HAZARDOUS W	039	TELECOM	1,154	49	4%	1,577	3%	5,407	4,128	76%	7,391	56%	9,000
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5392	HAZARDOUS W	040	INDIRECT	13,541	0	0%	16,542	0%	83,524	67,255	81%	102,038	66%	147,517
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5392	HAZARDOUS W	042	ADDITION	12,058	0	0%	27,286	0%	31,055	59,505	192%	70,277	85%	93,198
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5392	HAZARDOUS W	049	TRANSFE	609	426	70%	700	61%	32,741	49,043	130%	37,632	130%	71,415
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5392	HAZARDOUS W	057	BOOKS PE	0	0	0%	71	0%	0	0	0%	779	0%	850
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5392	HAZARDOUS W	066	EMPLOYEE	0	0	0%	535	0%	445	597	134%	1,619	37%	6,425
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5392	HAZARDOUS W	067	TRAINING	0	0	0%	300	0%	0	0	0%	3,300	0%	3,600
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5392	HAZARDOUS W	070	IN STATE	54	0	0%	201	0%	2,497	2,422	97%	9,325	26%	9,900
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5392	HAZARDOUS W	073	GRANTS N	0	0	0%	1,451	0%	0	0	0%	15,959	0%	17,409
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5392	HAZARDOUS W	080	OUT OF S	0	0	0%	471	0%	2,682	0	0%	5,179	0%	5,650
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5392	HAZARDOUS W	101	MEDICAL	0	0	0%	1,279	0%	1,555	3,207	206%	15,345	21%	15,345
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5392	HAZARDOUS W	102	CONTRAC	11,113	7,134	64%	35,220	20%	353,039	212,283	60%	1,118,870	19%	1,249,276
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5401	WASTE MANAG	022	RENTS-LE	0	0	0%	229	0%	218	523	240%	1,146	46%	1,750
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5401	WASTE MANAG	024	MAINT OT	0	0	0%	13	0%	0	0	0%	138	0%	250
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5401	WASTE MANAG	027	TRANSFE	0	5,861	0%	3,433	171%	14,930	29,470	197%	24,387	121%	41,195
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5401	WASTE MANAG	028	TRANSFE	682	1,254	184%	729	172%	9,276	9,367	101%	9,923	94%	11,206
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5401	WASTE MANAG	039	TELECOM	498	62	12%	538	11%	2,521	2,169	86%	2,721	80%	3,225
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5401	WASTE MANAG	049	TRANSFE	0	0	0%	455	0%	2,467	3,886	157%	2,789	139%	5,460
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5401	WASTE MANAG	065	BOARD E	0	838	0%	208	402%	609	1,980	325%	2,355	84%	2,500
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5401	WASTE MANAG	066	EMPLOYEE	0	0	0%	50	0%	224	80	36%	442	18%	600
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5401	WASTE MANAG	070	IN STATE	0	0	0%	8	0%	48	0	0%	100	0%	100
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5401	WASTE MANAG	080	OUT OF S	0	0	0%	125	0%	0	248	0%	1,375	18%	1,500
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5402	SOLID WASTE R	022	RENTS-LE	0	254	0%	230	111%	2,200	2,625	119%	2,755	95%	2,755
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5402	SOLID WASTE R	024	MAINT OT	0	0	0%	8	0%	0	70	0%	92	76%	100
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5402	SOLID WASTE R	026	ORGANIZ	0	0	0%	800	0%	6,000	9,250	154%	9,600	96%	9,600
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5402	SOLID WASTE R	027	TRANSFE	0	20,321	0%	10,860	187%	63,307	94,196	147%	76,536	123%	130,315
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5402	SOLID WASTE R	028	TRANSFE	3,181	5,854	184%	3,403	172%	43,288	43,713	101%	46,310	94%	52,297
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5402	SOLID WASTE R	030	EQUIPME	0	0	0%	731	0%	258	1,694	657%	8,774	19%	8,774
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5402	SOLID WASTE R	039	TELECOM	1,344	243	18%	1,382	18%	6,950	6,273	90%	7,149	88%	8,050
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5402	SOLID WASTE R	049	TRANSFE	0	0	0%	35	0%	405	425	105%	425	100%	425
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5402	SOLID WASTE R	066	EMPLOYEE	2,697	0	0%	2,852	0%	4,749	4,486	94%	5,022	89%	7,479
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5402	SOLID WASTE R	070	IN STATE	52	0	0%	139	0%	218	130	60%	585	22%	1,450
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5402	SOLID WASTE R	073	GRANTS N	8,227	0	0%	5,950	0%	658,248	475,319	72%	476,036	100%	476,036
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5402	SOLID WASTE R	080	OUT OF S	0	1,766	0%	454	389%	2,508	3,847	153%	2,090	184%	5,450
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5402	SOLID WASTE R	101	MEDICAL	0	0	0%	82	0%	2,043	0	0%	989	0%	989
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5402	SOLID WASTE R	102	CONTRAC	0	2,500	0%	917	273%	2,500	5,000	200%	5,500	91%	11,000
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5492	RCRA HW PRO	024	MAINT OT	0	0	0%	13	0%	0	0	0%	138	0%	150
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5492	RCRA HW PRO	027	TRANSFE	0	7,402	0%	3,929	188%	20,372	34,850	171%	28,553	122%	47,148
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5492	RCRA HW PRO	028	TRANSFE	909	1,673	184%	972	172%	12,368	12,489	101%	13,231	94%	14,942
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5492	RCRA HW PRO	039	TELECOM	431	0	0%	454	0%	2,155	1,724	80%	2,271	76%	2,725
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5492	RCRA HW PRO	049	TRANSFE	0	0	0%	9	0%	108	113	105%	113	100%	113
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5492	RCRA HW PRO	066	EMPLOYEE	0	0	0%	54	0%	142	142	100%	647	22%	647
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5492	RCRA HW PRO	070	IN STATE	0	0	0%	54	0%	0	0	0%	596	0%	650
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5492	RCRA HW PRO	101	MEDICAL	0	0	0%	165	0%	0	0	0%	1,819	0%	1,984
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5927	UST PROGRAM	040	INDIRECT	0	0	0%	251	0%	2,930	2,153	73%	3,011	72%	3,011
2019		010	44	ENVIRON	044	ENVIRON	ALL	O	4440	WASTE MAN	5927	UST PROGRAM	041	AUDIT FU	0	0	0%	4	0%	47	40	85%	47	85%	47
2019		010	44	ENVIRON	044	ENV																			

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION	
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	2002	CWSRF ADMIN	038	TECHNOL	0	0	0%	1,667	0%	10,800	5,540	51%	20,000	28%	20,000
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	2002	CWSRF ADMIN	039	TELECOM	853	189	22%	976	19%	4,365	3,538	81%	4,996	71%	5,864
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	2002	CWSRF ADMIN	040	INDIRECT	0	0	0%	6,350	0%	48,687	19,710	40%	50,862	39%	76,196
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	2002	CWSRF ADMIN	041	AUDIT FU	0	0	0%	2,187	0%	15,140	6,832	45%	19,561	35%	26,240
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	2002	CWSRF ADMIN	042	ADDITIO	0	0	0%	6,362	0%	34,770	21,065	61%	58,347	36%	76,338
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	2002	CWSRF ADMIN	049	TRANSFE	0	1,279	0%	440	291%	4,024	4,121	102%	4,034	102%	5,283
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	2002	CWSRF ADMIN	057	BOOKS PE	0	0	0%	58	0%	0	0	0%	642	0%	700
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	2002	CWSRF ADMIN	066	EMPLOYE	670	0	0%	749	0%	2,575	0	0%	2,877	0%	3,000
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	2002	CWSRF ADMIN	069	PROMOTI	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	2002	CWSRF ADMIN	070	IN STATE	0	0	0%	125	0%	110	1,053	960%	1,500	70%	1,500
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	2002	CWSRF ADMIN	080	OUT OF S	376	0	0%	185	0%	3,188	2,346	74%	1,571	149%	2,576
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	2003	CWSRF LOANS	301	LOANS	4,140,312	2,875,096	69%	5,550,929	52%	13,792,378	11,153,516	81%	18,491,482	60%	25,775,006
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4718	DWSRF ADMIN	022	RENDS-LE	318	318	100%	651	49%	4,569	4,600	101%	9,349	49%	10,000
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4718	DWSRF ADMIN	024	MAINT OT	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4718	DWSRF ADMIN	026	ORGANIZ	0	0	0%	1,807	0%	11,848	6,004	51%	21,680	28%	21,680
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4718	DWSRF ADMIN	027	TRANSFE	0	20,212	0%	10,688	189%	68,023	93,414	137%	76,861	122%	128,255
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4718	DWSRF ADMIN	028	TRANSFE	5,453	10,035	184%	5,833	172%	74,208	74,936	101%	79,388	94%	89,651
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4718	DWSRF ADMIN	030	EQUIPME	0	0	0%	458	0%	2,755	5,014	182%	3,107	161%	5,500
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4718	DWSRF ADMIN	039	TELECOM	2,421	324	13%	3,212	10%	12,545	10,379	83%	16,644	62%	20,714
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4718	DWSRF ADMIN	040	INDIRECT	0	0	0%	17,785	0%	111,621	57,139	51%	136,751	42%	213,423
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4718	DWSRF ADMIN	041	AUDIT FU	0	0	0%	1,577	0%	9,556	858	9%	17,346	5%	18,923
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4718	DWSRF ADMIN	042	ADDITIO	0	0	0%	13,729	0%	60,929	36,462	60%	134,090	27%	164,748
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4718	DWSRF ADMIN	049	TRANSFE	0	0	0%	57	0%	648	679	105%	679	100%	679
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4718	DWSRF ADMIN	057	BOOKS PE	0	0	0%	79	0%	0	0	0%	871	0%	950
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4718	DWSRF ADMIN	066	EMPLOYE	153	795	521%	165	482%	7,235	10,634	147%	7,817	136%	10,648
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4718	DWSRF ADMIN	069	PROMOTI	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4718	DWSRF ADMIN	070	IN STATE	777	0	0%	777	0%	7,467	8,000	107%	7,467	107%	8,000
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4718	DWSRF ADMIN	072	GRANTS F	46,666	23,780	51%	113,067	211%	259,980	133,232	51%	629,914	21%	945,013
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4718	DWSRF ADMIN	080	OUT OF S	961	358	37%	961	37%	7,000	6,541	93%	7,000	93%	7,000
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4718	DWSRF ADMIN	102	CONTRAC	-11,988	14,753	0%	38,327	38%	98,434	190,482	194%	457,988	42%	459,919
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4788	CWSRF LOAN	M022	RENDS-LE	0	0	0%	292	128%	3,168	2,991	94%	3,130	96%	3,500
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4788	CWSRF LOAN	M024	MAINT OT	0	0	0%	150	0%	439	800	182%	1,800	44%	1,800
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4788	CWSRF LOAN	M026	ORGANIZ	0	0	0%	1,417	0%	15,290	16,815	110%	17,000	99%	17,000
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4788	CWSRF LOAN	M027	TRANSFE	0	21,829	0%	11,802	185%	73,466	100,886	137%	89,487	113%	141,622
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4788	CWSRF LOAN	M028	TRANSFE	5,225	9,617	184%	5,590	172%	71,116	71,814	101%	76,080	94%	85,916
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4788	CWSRF LOAN	M030	EQUIPME	18,510	0	0%	9,359	0%	35,851	20,722	58%	18,025	115%	30,032
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4788	CWSRF LOAN	M039	TELECOM	1,892	1,294	68%	2,196	59%	9,663	9,679	100%	11,217	86%	13,610
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4788	CWSRF LOAN	M040	INDIRECT	0	0	0%	24,300	0%	111,596	63,747	57%	178,548	36%	291,602
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4788	CWSRF LOAN	M042	ADDITIO	0	0	0%	15,499	0%	71,851	40,804	57%	138,665	29%	185,983
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4788	CWSRF LOAN	M043	DEBT SER	0	7,996	0%	208,914	4%	1,853,283	1,314,966	71%	1,788,854	74%	2,506,970
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4788	CWSRF LOAN	M049	TRANSFE	0	0	0%	752	0%	4,339	6,573	151%	4,879	135%	9,026
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4788	CWSRF LOAN	M057	BOOKS PE	0	0	0%	0	0%	114	0	0%	0	0%	0
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4788	CWSRF LOAN	M066	EMPLOYE	1,574	972	62%	1,651	59%	6,521	6,915	106%	6,842	101%	9,400
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4788	CWSRF LOAN	M069	PROMOTI	0	3,050	0%	500	610%	0	4,580	0%	5,500	83%	6,000
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4788	CWSRF LOAN	M070	IN STATE	177	466	262%	351	133%	2,583	3,477	135%	5,104	66%	6,200
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4788	CWSRF LOAN	M080	OUT OF S	0	3,666	0%	1,396	263%	6,296	14,459	230%	16,501	88%	16,750
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4788	CWSRF LOAN	M102	CONTRAC	24,000	13,729	57%	120,386	11%	148,980	131,794	88%	747,297	18%	747,297
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4789	DWSRF LOANS	301	LOANS	0	115,789	0%	1,259,096	9%	4,596,453	864,436	19%	14,199,696	6%	15,109,154
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4790	DWSRF LOAN	M024	MAINT OT	0	0	0%	167	0%	0	175	0%	1,833	10%	2,000
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4790	DWSRF LOAN	M026	ORGANIZ	0	0	0%	660	0%	-20	6,448	0%	7,260	89%	7,920
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4790	DWSRF LOAN	M027	TRANSFE	0	57,455	0%	22,956	250%	194,391	252,450	130%	205,302	123%	275,471
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4790	DWSRF LOAN	M028	TRANSFE	3,181	5,854	184%	3,403	172%	43,288	43,713	101%	46,310	94%	52,297
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4790	DWSRF LOAN	M030	EQUIPME	0	3,130	0%	1,747	179%	583	19,144	3,284%	479	3,997%	20,961
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4790	DWSRF LOAN	M039	TELECOM	998	0	0%	1,060	0%	4,652	3,876	83%	4,940	78%	6,000
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4790	DWSRF LOAN	M040	INDIRECT	0	0	0%	10,986	0%	66,786	34,511	52%	83,282	41%	131,829
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4790	DWSRF LOAN	M042	ADDITIO	0	0	0%	8,754	0%	41,900	25,462	61%	81,722	31%	105,052
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4790	DWSRF LOAN	M043	DEBT SER	0	0	0%	48,704	0%	852,817	584,442	69%	584,443	100%	584,443
2019		018	44	ENVIRON	044	ENVIR	ALL	04410	REVOLVING	4790	DWSRF LOAN	M049	TRANSFE	0	1,443	0%	928	155%	6,842	8,277	121%	7,282	114%	11,135
2019		018	44	ENVIRON	044	ENVIR																		

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCT UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019		010	46	CORREC	046	CORRE	FULL	4615	SECURITY & TR	011	PERSONA	7,695	8,319	108%	8,146	102%	92,340	96,315	104%	97,746	99%	105,892
2019		010	46	CORREC	046	CORRE	FULL	4615	SECURITY & TR	010	HOLIDAY	0	0	0%	578	0%	4,857	5,281	109%	6,087	87%	6,935
2019		010	46	CORREC	046	CORRE	FULL	4620	PRISON IND	010	PERSONA	61,710	61,371	99%	79,551	77%	803,184	757,037	94%	1,035,379	73%	1,060,756
2019		010	46	CORREC	046	CORRE	FULL	4620	PRISON IND	010	HOLIDAY	0	0	0%	55	0%	692	657	95%	660	100%	660
2019		010	46	CORREC	046	CORRE	FULL	4620	PRISON IND	010	PERSONA	16,467	16,582	101%	19,779	84%	183,838	207,965	113%	220,813	94%	290,326
2019		010	46	CORREC	046	CORRE	FULL	4620	PRISON IND	010	HOLIDAY	0	0	0%	238	0%	0	0	0%	2,616	0%	2,854
2019		010	46	CORREC	046	CORRE	FULL	4625	PROFESSIO	010	PERSONA	46,854	59,732	127%	60,506	99%	552,375	726,429	132%	713,318	102%	773,934
2019		010	46	CORREC	046	CORRE	FULL	4625	PROFESSIO	011	PERSONA	6,775	7,705	114%	8,436	91%	57,668	69,972	121%	71,804	97%	80,240
2019		010	46	CORREC	046	CORRE	FULL	4625	PROFESSIO	010	HOLIDAY	0	0	0%	55	0%	528	1,886	357%	449	92%	660
2019		010	46	CORREC	046	CORRE	FULL	4635	STATE PRIS	010	PERSONA	741,677	812,922	110%	830,603	98%	9,471,885	9,796,526	103%	10,607,551	92%	11,460,855
2019		010	46	CORREC	046	CORRE	FULL	4635	STATE PRIS	011	PERSONA	5,591	9,583	171%	5,852	164%	99,362	110,300	111%	103,988	106%	118,028
2019		010	46	CORREC	046	CORRE	FULL	4635	STATE PRIS	010	HOLIDAY	6	0	0%	7	0%	374,965	388,356	104%	394,434	96%	438,046
2019		010	46	CORREC	046	CORRE	FULL	4635	STATE PRIS	010	PERSONA	414,079	437,421	106%	465,353	94%	4,940,318	5,372,080	109%	5,552,660	97%	6,018,884
2019		010	46	CORREC	046	CORRE	FULL	4635	STATE PRIS	011	PERSONA	8,382	8,208	98%	7,707	107%	96,395	73,327	76%	77,719	94%	84,784
2019		010	46	CORREC	046	CORRE	FULL	4635	STATE PRIS	010	HOLIDAY	22	0	0%	23	0%	131,329	153,685	117%	140,066	110%	158,905
2019		010	46	CORREC	046	CORRE	FULL	4635	STATE PRIS	010	PERSONA	147,016	157,068	107%	259,611	61%	1,265,442	2,087,188	165%	2,234,602	93%	2,499,576
2019		010	46	CORREC	046	CORRE	FULL	4635	STATE PRIS	011	PERSONA	7,695	8,319	108%	8,238	101%	92,340	97,515	106%	98,853	99%	107,091
2019		010	46	CORREC	046	CORRE	FULL	4635	STATE PRIS	010	HOLIDAY	0	0	0%	4,873	0%	35,751	81,407	228%	47,539	171%	58,478
2019		010	46	CORREC	046	CORRE	FULL	4640	DIVISION OF	010	PERSONA	415,303	435,111	105%	441,791	98%	5,127,260	5,352,162	104%	5,454,265	98%	5,898,177
2019		010	46	CORREC	046	CORRE	FULL	4640	DIVISION OF	011	PERSONA	7,695	6,655	86%	8,238	81%	92,340	95,851	104%	98,853	97%	107,091
2019		010	46	CORREC	046	CORRE	FULL	4640	DIVISION OF	010	HOLIDAY	0	0	0%	24	0%	0	0	0%	267	0%	291
2019		010	46	CORREC	046	CORRE	FULL	4645	COMMUNITY	010	PERSONA	44,418	52,093	117%	45,423	115%	597,666	659,838	110%	611,194	108%	651,491
2019		010	46	CORREC	046	CORRE	FULL	4645	COMMUNITY	010	HOLIDAY	0	0	0%	1,711	0%	17,235	18,382	107%	18,355	100%	20,527
2019		010	46	CORREC	046	CORRE	FULL	4645	COMMUNITY	010	PERSONA	28,529	25,834	91%	30,095	86%	402,064	354,255	88%	424,138	84%	454,154
2019		010	46	CORREC	046	CORRE	FULL	4645	COMMUNITY	010	HOLIDAY	0	0	0%	1,114	0%	9,771	9,800	100%	12,639	77%	13,373
2019		010	46	CORREC	046	CORRE	FULL	4645	COMMUNITY	010	PERSONA	46,794	43,714	93%	47,320	92%	545,084	481,422	88%	551,204	88%	598,467
2019		010	46	CORREC	046	CORRE	FULL	4645	COMMUNITY	011	PERSONA	7,695	0	0%	8,384	0%	92,340	50,260	54%	100,605	50%	108,989
2019		010	46	CORREC	046	CORRE	FULL	4645	COMMUNITY	010	PERSONA	21,169	27,676	131%	23,503	118%	290,029	318,778	107%	322,011	99%	347,657
2019		010	46	CORREC	046	CORRE	FULL	4645	COMMUNITY	010	HOLIDAY	0	0	0%	784	0%	7,592	8,509	112%	8,405	101%	9,403
2019		010	46	CORREC	046	CORRE	FULL	4645	COMMUNITY	010	PERSONA	34,604	26,809	77%	33,891	79%	446,607	379,974	85%	437,399	87%	469,107
2019		010	46	CORREC	046	CORRE	FULL	4645	COMMUNITY	010	HOLIDAY	0	0	0%	1,298	0%	14,177	14,510	102%	14,619	99%	15,579
2019		010	46	CORREC	046	CORRE	FULL	4650	MEDICAL AN	010	PERSONA	126,749	146,107	115%	132,668	110%	1,580,402	1,718,728	109%	1,654,213	104%	1,785,835
2019		010	46	CORREC	046	CORRE	FULL	4650	MEDICAL AN	010	HOLIDAY	0	0	0%	3,462	0%	40,452	41,067	102%	37,825	109%	41,547
2019		010	46	CORREC	046	CORRE	FULL	4650	MEDICAL AN	010	PERSONA	91,120	88,635	97%	101,220	88%	1,108,975	1,003,104	90%	1,231,906	81%	1,323,871
2019		010	46	CORREC	046	CORRE	FULL	4650	MEDICAL AN	010	PERSONA	262,776	287,845	110%	285,510	101%	3,149,893	3,505,702	111%	3,422,405	102%	3,724,125
2019		010	46	CORREC	046	CORRE	FULL	4650	MEDICAL AN	011	PERSONA	9,146	9,824	107%	8,643	114%	108,984	113,833	104%	102,993	111%	111,636
2019		010	46	CORREC	046	CORRE	FULL	4650	MEDICAL AN	010	HOLIDAY	0	0	0%	4,449	0%	56,089	61,861	110%	48,028	129%	53,389
2019		010	46	CORREC	046	CORRE	FULL	4650	MEDICAL AN	010	PERSONA	102,829	122,763	119%	111,272	110%	1,294,452	1,316,010	102%	1,400,737	94%	1,511,300
2019		010	46	CORREC	046	CORRE	FULL	4650	MEDICAL AN	010	HOLIDAY	0	0	0%	2,580	0%	23,129	23,265	101%	25,591	91%	30,964
2019		010	46	CORREC	046	CORRE	FULL	4650	MEDICAL AN	010	PERSONA	40,014	54,935	137%	46,444	118%	450,998	613,853	136%	523,465	117%	571,324
2019		010	46	CORREC	046	CORRE	FULL	4650	MEDICAL AN	010	HOLIDAY	0	0	0%	759	0%	5,312	6,826	128%	7,721	88%	9,106
2019		010	46	CORREC	046	CORRE	FULL	4655	FACILITY LO	010	PERSONA	69,180	68,836	100%	78,654	88%	819,188	834,615	102%	931,371	90%	1,010,095
2019		010	46	CORREC	046	CORRE	FULL	4655	FACILITY LO	010	HOLIDAY	0	0	0%	525	0%	4,356	7,097	163%	5,292	134%	6,294
2019		010	46	CORREC	046	CORRE	FULL	4655	FACILITY LO	010	PERSONA	10,506	15,189	145%	13,729	111%	127,161	176,832	139%	166,176	106%	179,905
2019		010	46	CORREC	046	CORRE	FULL	4655	FACILITY LO	010	HOLIDAY	0	0	0%	39	0%	785	638	81%	462	138%	462
2019		010	46	CORREC	046	CORRE	FULL	4655	FACILITY LO	010	PERSONA	57,150	62,176	109%	68,638	91%	658,912	780,858	119%	791,355	99%	859,637
2019		010	46	CORREC	046	CORRE	FULL	4655	FACILITY LO	010	HOLIDAY	0	0	0%	1,435	0%	24,054	25,411	106%	15,163	168%	17,223
2019		010	46	CORREC	046	CORRE	FULL	4655	FACILITY LO	010	PERSONA	21,827	23,091	106%	21,939	105%	261,080	276,836	106%	262,418	105%	284,357
2019		010	46	CORREC	046	CORRE	FULL	4655	FACILITY LO	010	HOLIDAY	0	0	0%	9	0%	110	113	105%	113	102%	113
2019		010	46	CORREC	046	CORRE	FULL	4690	INSTITUTION	010	PERSONA	212,300	273,577	129%	248,760	110%	2,607,112	2,942,156	113%	3,054,856	96%	3,300,865
2019		010	46	CORREC	046	CORRE	FULL	4690	INSTITUTION	010	HOLIDAY	0	0	0%	42	0%	507	244%	111	272	244%	507
2019		010	46	CORREC	046	CORRE	FULL	TIME	PERSONNEL TOTALS		CATEGORY TOTALS	3,337,693	3,632,060	109%	3,855,204	94%	41,158,216	44,402,181	108%	46,767,897	95%	50,728,902
2019		010	46	CORREC	046	CORRE	PART	4600	OFFICE OF	050	PERSONA	1,517	2,900	191%	3,182	91%	18,715	30,799	165%	39,256	78%	42,520
2019		010	46	CORREC	046	CORRE	PART	4600	OFFICE OF	050	PERSONA	4,362	5,390	124%	4,685	115%	46,374	46,934	101%	49,813	94%	53,439
2019		010	46	CORREC	046	CORRE	PART	4600	OFFICE OF													

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2019			010	46	CORREC	046	CORRE	OVER	4655	FACILITY LO	6634	KITCHEN	018	OVERTIME	5,541	5,132	93%	2,465	208%	128,936	67,925	53%	57,354	118%	60,532
2019			010	46	CORREC	046	CORRE	OVER	4655	FACILITY LO	6635	WAREHOUSE	018	OVERTIME	0	0	0%	16	0%	817	516	63%	197	261%	197
2019			010	46	CORREC	046	CORRE	OVER	4690	INSTITUTION	8232	PROGRAMS	018	OVERTIME	-56	1	0%	56	2%	1,607	2,775	173%	563	493%	671
2019				46	CORREC	046	CORRE	OVERTIME TOTALS							863,810	1,009,216	117%	732,157	138%	9,664,425	11,677,607	121%	7,828,220	149%	8,558,107
2019			010	46	CORREC	046	CORRE	BENE	4600	OFFICE OF	11965	STATE TARGET	060	BENEFITS	0	1,542	0%	8,318	19%	0	18,303	0%	91,494	20%	99,812
2019			010	46	CORREC	046	CORRE	BENE	4600	OFFICE OF	15140	VICTIMS SERVI	060	BENEFITS	5,595	9,309	166%	6,310	148%	95,124	107,977	114%	107,290	101%	117,446
2019			010	46	CORREC	046	CORRE	BENE	4600	OFFICE OF	15891	DRUG FORFEIT	060	BENEFITS	759	0	0%	0	0%	8,421	0	0	0	0%	0
2019			010	46	CORREC	046	CORRE	BENE	4600	OFFICE OF	15928	BUSINESS INFO	060	BENEFITS	3,361	7,489	222%	5,647	132%	80,706	90,802	113%	135,607	67%	143,348
2019			010	46	CORREC	046	CORRE	BENE	4600	OFFICE OF	17101	COMMISSIONER	060	BENEFITS	10,561	16,144	153%	12,190	132%	143,618	175,718	122%	165,768	106%	182,431
2019			010	46	CORREC	046	CORRE	BENE	4600	OFFICE OF	17170	PAROLE BOARD	060	BENEFITS	6,255	10,212	163%	7,096	144%	124,727	127,812	102%	141,488	90%	155,478
2019			010	46	CORREC	046	CORRE	BENE	4600	OFFICE OF	17870	FORFEITURE FL	060	BENEFITS	0	865	0%	949	91%	0	9,587	0%	10,441	92%	11,390
2019			010	46	CORREC	046	CORRE	BENE	4600	OFFICE OF	18301	HUMAN RESOU	060	BENEFITS	18,430	27,879	151%	22,055	126%	310,764	346,859	112%	371,891	93%	407,555
2019			010	46	CORREC	046	CORRE	BENE	4600	OFFICE OF	18303	FIELD SVCS - RI	060	BENEFITS	331	299	90%	493	61%	2,915	4,657	160%	4,339	107%	4,837
2019			010	46	CORREC	046	CORRE	BENE	4605	CORRECTIO	0856	SWIFT & CERTA	060	BENEFITS	0	0	0%	0	0%	1,295	0	0	0	0%	0
2019			010	46	CORREC	046	CORRE	BENE	4605	CORRECTIO	0857	PROJECT SAFE	060	BENEFITS	0	1,000	0%	590	169%	0	2,524	0%	6,488	39%	7,078
2019			010	46	CORREC	046	CORRE	BENE	4605	CORRECTIO	0962	ADULT BASIC E	060	BENEFITS	0	248	0%	468	53%	103	1,735	1,679%	5,618	31%	5,618
2019			010	46	CORREC	046	CORRE	BENE	4605	CORRECTIO	8036	SAFE STREETS	060	BENEFITS	0	0	0%	638	0%	0	0	0%	7,019	0%	7,657
2019			010	46	CORREC	046	CORRE	BENE	4610	DIVISION OF	8300	FINANCIAL SER	060	BENEFITS	19,647	28,559	145%	22,518	127%	392,115	350,802	89%	449,422	78%	482,691
2019			010	46	CORREC	046	CORRE	BENE	4615	SECURITY &	8360	CLASSIFICATIO	060	BENEFITS	23,130	30,726	133%	33,785	91%	260,237	309,349	119%	380,122	81%	424,773
2019			010	46	CORREC	046	CORRE	BENE	4615	SECURITY &	8360	SECURITY & TR	060	BENEFITS	16,700	25,058	150%	17,556	143%	278,562	313,312	112%	251,962	124%	274,868
2019			010	46	CORREC	046	CORRE	BENE	4620	PRISON IND	5731	CORRECTIONAL	060	BENEFITS	25,635	35,975	140%	36,991	97%	493,896	453,990	92%	712,690	64%	740,291
2019			010	46	CORREC	046	CORRE	BENE	4620	PRISON IND	5733	CANTEEN OPER	060	BENEFITS	7,157	9,995	140%	10,425	96%	123,650	137,525	111%	180,106	76%	223,386
2019			010	46	CORREC	046	CORRE	BENE	4625	PROFESSIO	5929	PROFESSIONAL	060	BENEFITS	23,299	41,813	179%	29,311	143%	381,340	515,271	135%	479,729	107%	525,216
2019			010	46	CORREC	046	CORRE	BENE	4630	STATE PRIS	7120	NHSP/M - SECU	060	BENEFITS	0	0	0%	0	0%	0	-74	0	0	0%	0
2019			010	46	CORREC	046	CORRE	BENE	4635	STATE PRIS	3372	NH STATE PRIS	060	BENEFITS	504,919	725,996	144%	552,865	131%	8,389,590	8,925,319	106%	9,186,251	97%	10,013,829
2019			010	46	CORREC	046	CORRE	BENE	4635	STATE PRIS	3373	NORTHERN NH	060	BENEFITS	244,689	350,412	143%	293,669	119%	3,948,776	4,209,414	107%	4,739,204	89%	5,141,571
2019			010	46	CORREC	046	CORRE	BENE	4635	STATE PRIS	3374	NH CORRECTIO	060	BENEFITS	92,698	143,695	155%	205,371	70%	871,418	1,741,609	200%	1,930,607	90%	2,196,089
2019			010	46	CORREC	046	CORRE	BENE	4640	DIVISION OF	8302	DISTRICT OFFI	060	BENEFITS	176,108	256,233	145%	214,325	120%	3,034,193	3,139,274	103%	3,692,655	85%	4,008,078
2019			010	46	CORREC	046	CORRE	BENE	4645	COMMUNITY	4106	CONCORD TRAI	060	BENEFITS	26,364	42,926	163%	27,966	153%	470,933	501,414	106%	499,552	100%	536,979
2019			010	46	CORREC	046	CORRE	BENE	4645	COMMUNITY	5172	SHEA FARM	060	BENEFITS	15,133	21,512	142%	20,964	103%	251,483	278,996	111%	348,376	80%	379,713
2019			010	46	CORREC	046	CORRE	BENE	4645	COMMUNITY	6043	COMMUNITY C	060	BENEFITS	21,231	24,700	116%	23,060	107%	347,686	293,208	84%	377,648	78%	411,795
2019			010	46	CORREC	046	CORRE	BENE	4645	COMMUNITY	7107	NORTH END-TR	060	BENEFITS	11,314	23,786	210%	11,677	204%	247,487	273,348	110%	255,427	107%	276,586
2019			010	46	CORREC	046	CORRE	BENE	4645	COMMUNITY	7874	CALUMET HOUS	060	BENEFITS	17,381	20,630	119%	21,092	98%	311,262	284,665	91%	377,726	75%	406,352
2019			010	46	CORREC	046	CORRE	BENE	4650	MEDICAL AN	5833	SECURE PSYCH	060	BENEFITS	67,870	106,366	157%	81,850	130%	1,159,100	1,216,810	105%	1,397,842	87%	1,516,054
2019			010	46	CORREC	046	CORRE	BENE	4650	MEDICAL AN	8231	MENTAL HEALT	060	BENEFITS	34,925	47,850	136%	47,319	101%	608,258	571,568	94%	824,093	69%	887,737
2019			010	46	CORREC	046	CORRE	BENE	4650	MEDICAL AN	8234	MEDICAL-DENT	060	BENEFITS	114,314	163,679	143%	135,144	121%	1,845,714	2,001,110	108%	2,182,025	92%	2,375,528
2019			010	46	CORREC	046	CORRE	BENE	4650	MEDICAL AN	8235	RESIDENTIAL T	060	BENEFITS	50,662	80,405	159%	59,504	135%	877,047	885,323	101%	1,030,117	86%	1,116,556
2019			010	46	CORREC	046	CORRE	BENE	4650	MEDICAL AN	8236	PHARMACY	060	BENEFITS	9,476	22,358	236%	12,718	176%	201,386	261,182	130%	270,297	97%	298,564
2019			010	46	CORREC	046	CORRE	BENE	4655	FACILITY LO	6632	MAINTENANCE	060	BENEFITS	27,325	37,439	137%	38,567	97%	467,834	462,642	99%	660,307	70%	718,353
2019			010	46	CORREC	046	CORRE	BENE	4655	FACILITY LO	6633	LAUNDRY	060	BENEFITS	4,397	9,878	225%	6,970	142%	81,863	114,242	140%	129,761	88%	139,634
2019			010	46	CORREC	046	CORRE	BENE	4655	FACILITY LO	6634	KITCHEN	060	BENEFITS	26,377	40,957	155%	37,720	109%	467,703	533,985	114%	668,827	80%	727,202
2019			010	46	CORREC	046	CORRE	BENE	4655	FACILITY LO	6635	WAREHOUSE	060	BENEFITS	9,205	15,923	173%	10,931	146%	168,424	175,977	104%	200,013	88%	217,501
2019			010	46	CORREC	046	CORRE	BENE	4690	INSTITUTION	8232	PROGRAMS	060	BENEFITS	94,751	161,691	171%	135,361	119%	1,551,259	1,791,389	115%	2,216,124	81%	2,406,550
2019				46	CORREC	046	CORRE	BENEFITS TOTALS							1,710,000	2,543,326	149%	2,152,414	118%	27,998,817	30,627,698	109%	34,488,325	89%	37,586,546
2019				46	CORREC	046	CORRE	CONSULTANTS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORREC	046	CORRE	CURR	4600	OFFICE OF	11202	TITLE I PART D	020	CURRENT	598	0	0%	1,058	0%	1,348	0	0%	2,386	0%	5,781
2019			010	46	CORREC	046	CORRE	CURR	4600	OFFICE OF	11965	STATE TARGET	020	CURRENT	0	0	0%	50,203	0%	0	299,945	0%	552,238	54%	602,441
2019			010	46	CORREC	046	CORRE	CURR	4600	OFFICE OF	15140	VICTIMS SERVI	020	CURRENT	80	119	148%	194	61%	934	1,366	146%	2,257	61%	2,500
2019			010	46	CORREC	046	CORRE	CURR	4600	OFFICE OF	15891	DRUG FORFEIT	020	CURRENT	364	0	0%	0	0%	364	0	0%	0	0%	0
2019			010	46	CORREC	046	CORRE	CURR	4600	OFFICE OF	15928	BUSINESS INFO	020	CURRENT	10	10	100%	14	72%	175	310	177%	244	127%	803
2019			010	46	CORREC	046	CORRE	CURR	4600	OFFICE OF	17101	COMMISSIONER	020	CURRENT	1,212	728	60%	1,238	59%	14,325	14,869	104%	14,629	102%	15,714
2019			010	46	CORREC	046	CORRE	CURR	4600	OFFICE OF	17170	PAROLE BOARD	020	CURRENT	165	42	25%	177	24%	2,121	1,800	85%	2,275	79%	3,238
2019			010	46	CORREC	046	CORRE	CURR	4600	OFFICE OF	18301	HUMAN RESOU	020	CURRENT	751	9,126	1,215%	1,426	640%	4,694	25,761	549%	8,916	289%	37,776
2019			010	46	CORREC	046	CORRE	CURR	4600	OFFICE OF	18303	FIELD SVCS - RI	020	CURRENT	3,851	713	19%	4,654	15%	20,681	23,505	114%	24,993	94%	29,500
2019			010	46	CORREC	046	CORRE	CURR	4605	CORRECTIO	0962	ADULT BASIC E	020	CURRENT	0	0	0%	159	0%	0	0	0%	1,745	0%	1,904
2019			010	46	CORREC	046	CORRE	CURR	4605	CORRECTIO	8334	FATHER													

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY19	actual	FY19
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	1965	STATE	TARGET	100	PRESCRIP	0	0	0	30,797	0%	0	0%	338,762	0%	369,559		
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	1965	STATE	TARGET	102	CONTRAC	0	0	0	1,652	0%	0	0%	18,167	0%	19,819		
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	15140	VICTIMS	SERVIC	026	ORGANIZ	0	0	0	58	0%	0	300	0%	642	47%	700	
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	15140	VICTIMS	SERVIC	039	TELECOM	117	97	83%	142	69%	1,893	2,057	109%	2,288	90%	2,429	
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	15140	VICTIMS	SERVIC	042	ADDITION	0	0	0	933	0%	3,217	6,030	187%	8,331	72%	11,200	
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	15140	VICTIMS	SERVIC	066	EMPLOYE	0	500	0%	46	1,091%	0	550	110%	550	100%	550	
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	15140	VICTIMS	SERVIC	070	IN STATE	120	0	0	186	0%	1,008	378	38%	1,558	24%	1,687	
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	15140	VICTIMS	SERVIC	080	OUT OF S	1,986	1,329	67%	4,676	28%	2,086	5,505	264%	4,912	112%	8,039	
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	15140	VICTIMS	SERVIC	102	CONTRAC	0	0	0	58	0%	7,220	0	700	0%	700		
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	15347	INTERSTATE	C026	ORGANIZ	0	0	0	1,719	0%	20,629	20,629	100%	20,630	100%	20,630		
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	15347	INTERSTATE	C0242	TRANSPO	0	0	0	1,667	0%	14,883	13,842	93%	14,883	93%	20,000		
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	15891	DRUG	FORFEIT	030	EQUIPME	0	0	0	0	0%	96,200	0	0	0%	0		
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	15928	BUSINESS	INFC039	TELECOM	134	162	121%	140	115%	2,836	2,694	95%	2,976	91%	3,116		
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	15928	BUSINESS	INFC070	IN STATE	210	0	0	460	0%	210	0	0%	460	0%	460		
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	17101	COMMISSIONER	022	RENLS-LE	254	0	0	467	0%	1,524	1,509	99%	2,799	54%	2,799		
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	17101	COMMISSIONER	026	ORGANIZ	0	0	0	510	0%	5,655	5,655	100%	6,125	92%	6,125		
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	17101	COMMISSIONER	028	TRANSFE	60,850	10,411	17%	61,099	17%	295,705	211,752	72%	296,916	71%	305,540		
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	17101	COMMISSIONER	030	EQUIPME	0	379	0%	94,958	0%	103,115	1,017,586	987%	383,529	265%	1,139,490		
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	17101	COMMISSIONER	039	TELECOM	2,750	930	34%	2,750	34%	18,203	16,964	93%	18,203	93%	18,203		
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	17101	COMMISSIONER	057	BOOKS PE	0	0	0	80	0%	350	786	225%	513	153%	965		
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	17101	COMMISSIONER	066	EMPLOYE	306	2,820	921%	539	524%	9,860	14,700	149%	17,343	85%	24,605		
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	17101	COMMISSIONER	070	IN STATE	124	139	112%	320	43%	407	1,419	348%	1,050	135%	1,419		
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	17101	COMMISSIONER	080	OUT OF S	79	1,462	1,860%	207	706%	2,011	6,974	347%	5,295	132%	10,136		
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	17101	COMMISSIONER	103	CONTRAC	0	3	0%	7	35%	66	85	129%	68	124%	85		
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	17170	PAROLE	BOARD	022	RENLS-LE	330	165	50%	384	43%	1,814	1,814	100%	2,112	86%	2,304	
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	17170	PAROLE	BOARD	026	ORGANIZ	0	0	0	38	0%	0	0	0%	413	0%	450	
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	17170	PAROLE	BOARD	030	EQUIPME	0	0	0	33	0%	0	0	0%	367	0%	400	
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	17170	PAROLE	BOARD	039	TELECOM	79	7,231	9,098%	87	8,315%	1,404	16,421	1,170%	1,536	1,069%	16,421	
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	17170	PAROLE	BOARD	068	REMUNER	0	0	0	67	0%	115	-13	-11%	800	-2%	800	
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	17170	PAROLE	BOARD	070	IN STATE	1,606	1,388	86%	1,999	69%	9,012	11,406	127%	11,221	102%	15,964	
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	17170	PAROLE	BOARD	103	CONTRAC	0	4	0%	25	16%	300	300	100%	300	100%	300	
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	17870	FORFEITURE	F1030	EQUIPME	0	0	0	0	0%	10,170	0	0	0%	0			
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	18301	HUMAN	RESOU	022	RENLS-LE	89	127	143%	145	88%	1,246	1,867	150%	2,030	92%	2,030	
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	18301	HUMAN	RESOU	024	MAINT OT	0	0	0	300	0%	3,600	2,940	82%	3,600	82%	3,600	
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	18301	HUMAN	RESOU	030	EQUIPME	0	0	0	221	0%	0	0	0%	2,427	0%	2,648	
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	18301	HUMAN	RESOU	039	TELECOM	2,138	355	17%	2,138	17%	5,311	5,271	99%	5,311	99%	5,634	
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	18301	HUMAN	RESOU	070	IN STATE	318	172	54%	433	40%	775	373	48%	1,054	35%	1,218	
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	18301	HUMAN	RESOU	101	MEDICAL	0	0	0	1,176	0%	5,770	11,858	206%	9,704	122%	14,110	
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	18301	HUMAN	RESOU	103	CONTRAC	0	0	0	7	0%	82	85	104%	85	100%	85	
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	18303	FIELD	SVCS - R1030	EQUIPME	59,220	0	0	38,407	0%	59,220	37,243	63%	38,407	97%	38,407		
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	18303	FIELD	SVCS - R1070	IN STATE	1,458	877	60%	1,989	44%	5,828	5,849	100%	7,946	74%	8,250		
2019		010	46	CORREC	046	CORRE	ALL0	4600	OFFICE OF	18304	DFS	HOLDING A	068	REMUNER	191,627	176,807	92%	219,157	81%	1,576,794	1,643,253	104%	1,803,323	91%	2,000,000	
2019		010	46	CORREC	046	CORRE	ALL0	4605	CORRECTIO	5123	SEEKING	SAFE	066	EMPLOYE	0	0	0	0	0%	7,478	0	0	0%	0		
2019		010	46	CORREC	046	CORRE	ALL0	4605	CORRECTIO	5962	ADULT	BASIC	E1030	EQUIPME	7,450	0	0	0	0%	7,450	0	0	0%	0		
2019		010	46	CORREC	046	CORRE	ALL0	4605	CORRECTIO	5962	ADULT	BASIC	E1037	TECHNOL	0	0	0	689	0%	0	8,267	0%	7,578	109%	8,267	
2019		010	46	CORREC	046	CORRE	ALL0	4605	CORRECTIO	5962	ADULT	BASIC	E1038	TECHNOL	0	0	0	456	0%	0	4,173	0%	5,017	83%	5,473	
2019		010	46	CORREC	046	CORRE	ALL0	4605	CORRECTIO	5962	ADULT	BASIC	E1057	BOOKS PE	0	0	0	459	0%	0	811	0%	5,051	16%	5,511	
2019		010	46	CORREC	046	CORRE	ALL0	4605	CORRECTIO	8334	FATHERHOOD	030	EQUIPME	0	0	0	77	0%	0	877	0%	843	104%	920		
2019		010	46	CORREC	046	CORRE	ALL0	4605	CORRECTIO	8334	FATHERHOOD	037	TECHNOL	0	0	0	147	0%	0	1,762	0%	1,615	109%	1,762		
2019		010	46	CORREC	046	CORRE	ALL0	4605	CORRECTIO	8334	FATHERHOOD	038	TECHNOL	0	0	0	233	0%	0	2,796	0%	2,563	109%	2,796		
2019		010	46	CORREC	046	CORRE	ALL0	4605	CORRECTIO	8334	FATHERHOOD	1102	CONTRAC	0	412	0%	1,264	33%	0	3,718	0%	13,906	27%	15,170		
2019		010	46	CORREC	046	CORRE	ALL0	4605	CORRECTIO	8344	SCAAP	030	EQUIPME	0	0	0	14,478	0%	0	75,690	0%	159,262	48%	173,740		
2019		010	46	CORREC	046	CORRE	ALL0	4605	CORRECTIO	8344	SCAAP	041	AUDIT FU	0	0	0	13	0%	0	0	0%	138	0%	150		
2019		010	46	CORREC	046	CORRE	ALL0	4605	CORRECTIO	8344	SCAAP	048	CONTRAC	0	0	0	833	0%	0	4,300	0%	9,167	47%	10,000		
2019		010	46	CORREC	046	CORRE	ALL0	4610	DIVISION	OF	16164	UNEMPLOYMEN	061	UNEMPL	2,333	1,948	83%	2,854	68%	8,857	17,482	197%	10,833	161%	10,833	
2019		010	46	CORREC	046	CORRE	ALL0	4610	DIVISION	OF	8059	WORKERS	COM	062	WORKERS	202,147	14,141	7%	75,279	19%	1,711,297	1,241,041	73%	637,285	195%	673,008
2019		010	46	CORREC	046	CORRE	ALL0	4610	DIVISION	OF	8300	FINANCIAL	SER	022	RENLS-LE	492	0	0	553	0%	2,869	2,593	90%	3,225	80%	3,379
2019		010	46	CORREC	046	CORRE	ALL0	4610	DIVISION	OF	8300	FINANCIAL	SER	027	TRANSFE	115,258	133,858	116%	161,360	83%	1,556,573	1,599,940	103%	2,179,177	73%	2,878,178
2019		010	46	CORREC	046	CORRE	ALL0	4610	DIVISION	OF	8300	FINANCIAL	SER	030	EQUIP											

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION		
2019		010	46	CORREC	046	CORRE	ALL O 4650	MEDICAL AN	8234	MEDICAL-DENT	039	TELECOM	1,300	1,226	94%	1,306	94%	19,405	20,469	105%	19,491	105%	22,478	
2019		010	46	CORREC	046	CORRE	ALL O 4650	MEDICAL AN	8234	MEDICAL-DENT	057	BOOKS PR	0	24	0%	17	143%	199	199	100%	199	100%	199	
2019		010	46	CORREC	046	CORRE	ALL O 4650	MEDICAL AN	8234	MEDICAL-DENT	070	IN STATE	0	909	0%	456	199%	4,767	4,573	96%	5,127	98%	5,471	
2019		010	46	CORREC	046	CORRE	ALL O 4650	MEDICAL AN	8234	MEDICAL-DENT	101	MEDICAL	384,868	308,164	80%	484,073	64%	4,268,232	5,283,121	124%	5,368,417	98%	6,330,618	
2019		010	46	CORREC	046	CORRE	ALL O 4650	MEDICAL AN	8234	MEDICAL-DENT	102	CONTRAC	0	0	0%	1,690	0%	35,450	20,279	57%	20,279	100%	20,279	
2019		010	46	CORREC	046	CORRE	ALL O 4650	MEDICAL AN	8234	MEDICAL-DENT	103	CONTRAC	44	80	184%	45	179%	767	750	98%	709	95%	790	
2019		010	46	CORREC	046	CORRE	ALL O 4650	MEDICAL AN	8235	RESIDENTIAL T	030	EQUIPME	0	0	0%	64	0%	0	0	0%	705	0%	769	
2019		010	46	CORREC	046	CORRE	ALL O 4650	MEDICAL AN	8235	RESIDENTIAL T	039	TELECOM	444	421	95%	444	95%	5,158	5,351	104%	5,158	104%	6,291	
2019		010	46	CORREC	046	CORRE	ALL O 4650	MEDICAL AN	8235	RESIDENTIAL T	070	IN STATE	0	274	0%	155	177%	177	982	553%	290	339%	1,857	
2019		010	46	CORREC	046	CORRE	ALL O 4650	MEDICAL AN	8235	RESIDENTIAL T	103	CONTRAC	20	10	50%	21	49%	20	400	2,000%	21	1,941%	577	
2019		010	46	CORREC	046	CORRE	ALL O 4650	MEDICAL AN	8236	PHARMACY	022	RENTS-LE	0	0	0%	0	0%	558	0	0%	0	0%	0	
2019		010	46	CORREC	046	CORRE	ALL O 4650	MEDICAL AN	8236	PHARMACY	024	MAINT OT	0	3,286	0%	1,351	243%	16,217	16,217	100%	16,217	100%	16,217	
2019		010	46	CORREC	046	CORRE	ALL O 4650	MEDICAL AN	8236	PHARMACY	030	EQUIPME	0	0	0%	0	0%	9,419	0	0%	0	0%	0	
2019		010	46	CORREC	046	CORRE	ALL O 4650	MEDICAL AN	8236	PHARMACY	039	TELECOM	97	126	130%	113	111%	1,804	1,622	90%	2,112	77%	2,225	
2019		010	46	CORREC	046	CORRE	ALL O 4650	MEDICAL AN	8236	PHARMACY	070	IN STATE	0	0	0%	21	0%	0	132	0%	234	57%	255	
2019		010	46	CORREC	046	CORRE	ALL O 4650	MEDICAL AN	8236	PHARMACY	100	PRESCRIF	286,376	243,755	85%	298,648	82%	2,623,894	2,583,124	98%	2,736,342	94%	2,986,767	
2019		010	46	CORREC	046	CORRE	ALL O 4650	MEDICAL AN	8236	PHARMACY	103	CONTRAC	0	0	0%	34	0%	396	407	103%	407	100%	407	
2019		010	46	CORREC	046	CORRE	ALL O 4655	FACILITY LO	6632	MAINTENANCE	022	RENTS-LE	254	127	50%	260	49%	1,397	1,433	103%	1,430	100%	1,560	
2019		010	46	CORREC	046	CORRE	ALL O 4655	FACILITY LO	6632	MAINTENANCE	024	MAINT OT	2,788	-15,020	-539%	3,111	-483%	67,097	56,002	83%	74,862	75%	77,784	
2019		010	46	CORREC	046	CORRE	ALL O 4655	FACILITY LO	6632	MAINTENANCE	039	TELECOM	0	426	0%	334	128%	4,006	3,636	91%	4,006	91%	4,006	
2019		010	46	CORREC	046	CORRE	ALL O 4655	FACILITY LO	6632	MAINTENANCE	047	OWN FOR	20,241	4,201	21%	29,069	14%	149,357	221,968	149%	214,507	103%	237,369	
2019		010	46	CORREC	046	CORRE	ALL O 4655	FACILITY LO	6632	MAINTENANCE	048	CONTRAC	23,845	12,890	54%	42,866	30%	234,015	340,921	146%	370,049	92%	403,690	
2019		010	46	CORREC	046	CORRE	ALL O 4655	FACILITY LO	6632	MAINTENANCE	070	IN STATE	0	0	0%	2,008	0%	17,452	24,099	138%	22,091	109%	24,099	
2019		010	46	CORREC	046	CORRE	ALL O 4655	FACILITY LO	6633	LAUNDRY	039	TELECOM	17	19	107%	17	107%	502	506	101%	502	101%	596	
2019		010	46	CORREC	046	CORRE	ALL O 4655	FACILITY LO	6634	KITCHEN	021	FOOD INS	246,425	188,953	77%	249,192	76%	2,249,193	2,605,058	116%	2,274,442	115%	2,702,374	
2019		010	46	CORREC	046	CORRE	ALL O 4655	FACILITY LO	6634	KITCHEN	022	RENTS-LE	0	0	0%	58	0%	360	160	44%	700	23%	700	
2019		010	46	CORREC	046	CORRE	ALL O 4655	FACILITY LO	6634	KITCHEN	030	EQUIPME	0	2,100	0%	13,821	15%	1,435	71,847	5,007%	165,858	43%	165,858	
2019		010	46	CORREC	046	CORRE	ALL O 4655	FACILITY LO	6634	KITCHEN	039	TELECOM	56	59	107%	68	87%	912	947	104%	1,116	85%	1,184	
2019		010	46	CORREC	046	CORRE	ALL O 4655	FACILITY LO	6635	WAREHOUSE	022	RENTS-LE	581	0	0%	802	0%	2,502	2,795	112%	3,455	81%	3,455	
2019		010	46	CORREC	046	CORRE	ALL O 4655	FACILITY LO	6635	WAREHOUSE	023	HEAT ELE	6,990	7,584	108%	7,122	106%	65,820	72,895	111%	67,066	109%	73,102	
2019		010	46	CORREC	046	CORRE	ALL O 4655	FACILITY LO	6635	WAREHOUSE	039	TELECOM	192	199	104%	228	87%	3,735	3,813	102%	4,448	86%	4,676	
2019		010	46	CORREC	046	CORRE	ALL O 4655	FACILITY LO	6635	WAREHOUSE	070	IN STATE	0	0	0%	390	0%	4,498	4,678	104%	4,678	100%	4,678	
2019		010	46	CORREC	046	CORRE	ALL O 4655	FACILITY LO	6635	WAREHOUSE	103	CONTRAC	0	369	0%	105	353%	1,219	889	73%	1,255	71%	1,255	
2019		010	46	CORREC	046	CORRE	ALL O 4660	STATE PRIS	7111	NHSPW - PRIS	022	RENTS-LE	0	0	0%	0	0%	356	0	0%	0	0%	0	
2019		010	46	CORREC	046	CORRE	ALL O 4660	STATE PRIS	7111	NHSPW - PRIS	023	HEAT ELE	0	0	0%	0	0%	14,000	0	0%	0	0%	0	
2019		010	46	CORREC	046	CORRE	ALL O 4660	STATE PRIS	7111	NHSPW - PRIS	048	CONTRAC	0	0	0%	0	0%	4,773	0	0%	0	0%	0	
2019		010	46	CORREC	046	CORRE	ALL O 4660	STATE PRIS	7111	NHSPW - PRIS	102	CONTRAC	0	0	0%	0	0%	38,110	0	0%	0	0%	0	
2019		010	46	CORREC	046	CORRE	ALL O 4680	BERLIN PRIS	8250	BERLIN PRISON	022	RENTS-LE	0	0	0%	0	0%	416	0	0%	0	0%	0	
2019		010	46	CORREC	046	CORRE	ALL O 4680	BERLIN PRIS	8250	BERLIN PRISON	030	EQUIPME	0	0	0%	0	0%	20,314	0	0%	0	0%	0	
2019		010	46	CORREC	046	CORRE	ALL O 4680	BERLIN PRIS	8250	BERLIN PRISON	048	CONTRAC	0	0	0%	0	0%	24,834	0	0%	0	0%	0	
2019		010	46	CORREC	046	CORRE	ALL O 4680	BERLIN PRIS	8250	BERLIN PRISON	102	CONTRAC	0	0	0%	0	0%	4,641	0	0%	0	0%	0	
2019		010	46	CORREC	046	CORRE	ALL O 4690	INSTITUTION	7860	VOCATIONAL TR	030	EQUIPME	0	0	0%	0	0%	40,939	0	0%	0	0%	0	
2019		010	46	CORREC	046	CORRE	ALL O 4690	INSTITUTION	7860	VOCATIONAL TR	040	INDIRECT	0	0	0%	91	0%	2,445	725	30%	1,088	67%	1,088	
2019		010	46	CORREC	046	CORRE	ALL O 4690	INSTITUTION	7860	VOCATIONAL TR	103	CONTRAC	522	16,191	3,100%	3,789	427%	40,981	59,934	146%	297,236	20%	352,950	
2019		010	46	CORREC	046	CORRE	ALL O 4690	INSTITUTION	8232	PROGRAMS	022	RENTS-LE	642	291	45%	1,236	24%	3,209	3,372	105%	6,180	55%	6,498	
2019		010	46	CORREC	046	CORRE	ALL O 4690	INSTITUTION	8232	PROGRAMS	023	HEAT ELE	0	0	0%	55	0%	613	657	107%	657	100%	657	
2019		010	46	CORREC	046	CORRE	ALL O 4690	INSTITUTION	8232	PROGRAMS	030	EQUIPME	0	0	0%	317	0%	0	2,452	0%	3,485	70%	3,802	
2019		010	46	CORREC	046	CORRE	ALL O 4690	INSTITUTION	8232	PROGRAMS	039	TELECOM	498	510	102%	542	94%	10,148	10,309	102%	11,041	93%	11,583	
2019		010	46	CORREC	046	CORRE	ALL O 4690	INSTITUTION	8232	PROGRAMS	057	BOOKS PR	0	0	0%	1,583	0%	372	0	0%	18,999	0%	18,999	
2019		010	46	CORREC	046	CORRE	ALL O 4690	INSTITUTION	8232	PROGRAMS	070	IN STATE	0	0	0%	109	0%	1,254	68	5%	1,304	5%	1,304	
2019		010	46	CORREC	046	CORRE	ALL O 4690	INSTITUTION	8232	PROGRAMS	102	CONTRAC	0	609	0%	362	168%	231	3,680	1,591%	4,340	85%	4,340	
2019			46	CORREC	046	CORRE	ALL OTHER						2,843,855	2,775,769	98%	3,344,540	83%	26,942,488	29,776,528	111%	30,607,960	97%	36,502,444	
2019			46	CORREC	046	CORRE	AGENCY TOTALS						8,977,399	10,248,180	114%	10,398,530	99%	108,234,430	119,592,466	110%	123,097,075	99%	137,286,445	
2019		010	5	EXECUTI	005	EXECUT	FULL T	0520	EXECUTIVE	1001	EXECUTIVE CO	011	PERSONA	6,442	6,735	105%	6,586	102%	77,299	79,543	103%	79,036	101%	85,622
2019		010	5	EXECUTI	005	EXECUT	FULL T	0520	EXECUTIVE	1001	EXECUTIVE CO	012	PERSONA	4,138	5,324	129%	1,971	270%	72,891	25,188	35%	34,716	73%	36,687
2019		010	5	EXECUTI	005	EXECUT	FULL T	0520	EXECUTIVE	1001	EXECUTIVE CO	016	PERSONA	0	0	0%	1,445	0%	1,957	17,339	886%	17,339	100%	17,339
2019			5	EXECUTI	005	EXECUT	FULL TIME PERSONNEL TOTALS						10,580	12,059	114%	10,002	121%	152,148	122,069	80%	131,091	93%	139,648	
2019			5	EXECUTI	005	EXECUT	PART TIME TEMP PERSONNEL TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	5	EXECUTI	005	EXECUT	BENEFI	0520	EXECUTIVE	1001	EXECUTIVE CO	060	BENEFITS	2,164	3,098	143%	1,194	259%	43,741	24,705	56%	24,132	102%	26,053
2019			5	EXECUTI	005	EXECUT	BENEFITS TOTALS						2,164	3,098	143%	1,194	259%	43,741	24,705	56%	24,132	102%	26,053	
2019		010	5	EXECUTI	005	EXECUT	CURR	0520	EXECUTIVE	1001	EXECUTIVE CO	020	CURRENT	420	214	51%	509	42%	4,580					

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY ACTUAL	actual vs		LY YTD	YTD ACTUAL		actual vs		FY19	actual vs		FY19	APPROPRIATION
														prior yr	ESTIMATE		prior yr	ESTIMATE	prior yr	ESTIMATE		prior yr	ESTIMATE		
2019		010	56	EDUCATI056	EDUCA	FULL	5620	DIV OF ED IN2507	SAFE SCHOOLS059	TEMP FUL		4,326		0	0%	10,449	0%	50,193	41,953	84%	121,231	35%		131,680	
2019		010	56	EDUCATI056	EDUCA	FULL	5620	DIV OF ED IN2508	PROJECT AWA059	TEMP FUL		3,218	4,091	127%	7,792	52%	52,891	56,345	107%	128,091	44%		135,883		
2019		010	56	EDUCATI056	EDUCA	FULL	5620	DIV OF ED IN2509	TITLE I COMPEN010	PERSONA		23,874	193	1%	53,720	0%	394,448	311,916	79%	887,559	33%		952,100		
2019		010	56	EDUCATI056	EDUCA	FULL	5620	DIV OF ED IN2510	TITLE II-A PROF010	PERSONA		5,910	6,377	108%	33,630	19%	71,601	73,994	103%	407,435	18%		441,065		
2019		010	56	EDUCATI056	EDUCA	FULL	5620	DIV OF ED IN2512	TITLE I-C MIGR010	PERSONA		9,695	10,238	106%	10,162	101%	117,420	122,411	104%	123,082	99%		133,244		
2019		010	56	EDUCATI056	EDUCA	FULL	5620	DIV OF ED IN2516	TITLE III ENGLIS010	PERSONA		4,514	4,860	108%	10,385	47%	53,593	58,003	108%	123,313	47%		133,698		
2019		010	56	EDUCATI056	EDUCA	FULL	5620	DIV OF ED IN2519	TITLE IV-B 21st010	PERSONA		9,515	10,053	106%	13,635	74%	79,555	114,895	144%	114,004	101%		124,668		
2019		010	56	EDUCATI056	EDUCA	FULL	5620	DIV OF ED IN2525	TEEN E3 GRAN059	TEMP FUL		0	0	0%	4,750	0%	54,329	0	0%	57,000	0%		57,000		
2019		010	56	EDUCATI056	EDUCA	FULL	5620	DIV OF ED IN2526	PROGRAM SER010	PERSONA		26,807	22,530	84%	28,689	79%	293,931	304,458	104%	314,558	97%		341,984		
2019		010	56	EDUCATI056	EDUCA	FULL	5620	DIV OF ED IN2531	ASSESSMENT - 010	PERSONA		10,124	15,653	155%	10,989	142%	176,784	179,478	102%	191,894	94%		202,883		
2019		010	56	EDUCATI056	EDUCA	FULL	5620	DIV OF ED IN2533	NAEP - 010	PERSONA		5,147	5,532	107%	19,972	28%	28,306	63,839	226%	109,845	58%		129,817		
2019		010	56	EDUCATI056	EDUCA	FULL	5620	DIV OF ED IN2534	ASSESSMENT - 010	PERSONA		87,582	38,372	44%	83,301	46%	444,732	486,513	109%	422,995	115%		468,260		
2019		010	56	EDUCATI056	EDUCA	FULL	5620	DIV OF ED IN5060	SYSTEM OF CAI059	TEMP FUL		4,146	4,652	112%	20,932	22%	16,584	82,416	497%	83,729	98%		104,661		
2019		010	56	EDUCATI056	EDUCA	FULL	5620	DIV OF ED IN6401	INSTRUCTION - 010	PERSONA		9,660	5,532	57%	10,359	53%	78,062	80,609	103%	83,708	96%		98,799		
2019		010	56	EDUCATI056	EDUCA	FULL	5620	DIV OF ED IN6401	INSTRUCTION - 011	PERSONA		7,695	8,319	108%	8,177	102%	91,674	95,819	105%	97,415	98%		105,592		
2019		010	56	EDUCATI056	EDUCA	FULL	5620	DIV OF ED IN7534	NH SCHOLARS 010	PERSONA		0	0	0%	4,677	0%	0	0	0%	51,451	0%		56,128		
2019		010	56	EDUCATI056	EDUCA	FULL	5630	INTEGRATE1131	SCHOOL IMPR010	PERSONA		0	0	0%	2,018	0%	0	0	0%	22,200	0%		24,218		
2019		010	56	EDUCATI056	EDUCA	FULL	5630	INTEGRATE17540	MATH/SCIENCE010	PERSONA		0	0	0%	677	0%	0	0	0%	7,448	0%		8,125		
2019		010	56	EDUCATI056	EDUCA	FULL	5635	PROGRAM S2530	EDUCATION CR010	PERSONA		35,365	32,949	93%	63,193	52%	369,354	341,452	92%	659,994	52%		711,602		
2019		010	56	EDUCATI056	EDUCA	FULL	5635	PROGRAM S4000	PROGRAM SUP010	PERSONA		43,518	45,122	104%	55,394	81%	456,632	572,331	125%	581,243	96%		636,637		
2019		010	56	EDUCATI056	EDUCA	FULL	5635	PROGRAM S4000	PROGRAM SUP011	PERSONA		6,935	7,536	109%	5,933	127%	112,356	88,344	79%	96,129	92%		102,062		
2019		010	56	EDUCATI056	EDUCA	FULL	5635	PROGRAM S6156	LONGITUDINAL010	PERSONA		5,147	5,304	103%	20,324	26%	44,345	64,206	145%	175,120	37%		195,444		
2019		010	56	EDUCATI056	EDUCA	FULL	5650	CAREER TE2535	ADULT EDUCAT010	PERSONA		14,589	8,483	58%	15,359	55%	180,532	162,627	70%	190,068	67%		205,779		
2019		010	56	EDUCATI056	EDUCA	FULL	5650	CAREER TE2537	PROGRAM ADM010	PERSONA		-180	48,394	0%	86,080	56%	777,430	569,775	73%	953,474	60%		1,032,955		
2019		010	56	EDUCATI056	EDUCA	FULL	5650	CAREER TE2538	FIELD PROGRA010	PERSONA		249,342	209,763	84%	334,851	63%	3,145,145	2,492,061	79%	4,223,734	59%		4,564,367		
2019		010	56	EDUCATI056	EDUCA	FULL	5650	CAREER TE2544	BLIND PROGRA010	PERSONA		11,693	2,079	18%	12,207	17%	140,907	140,369	100%	147,110	95%		159,317		
2019		010	56	EDUCATI056	EDUCA	FULL	5650	CAREER TE2549	INDEPENDENT 010	PERSONA		4,716	5,073	108%	4,969	102%	58,392	60,758	104%	61,518	99%		66,487		
2019		010	56	EDUCATI056	EDUCA	FULL	5650	CAREER TE2550	DISABILITY DET010	PERSONA		150,776	174,393	116%	235,693	74%	1,811,913	1,981,385	109%	2,832,380	70%		3,069,356		
2019		010	56	EDUCATI056	EDUCA	FULL	5650	CAREER TE4082	CAREER TECH 010	PERSONA		3,785	3,900	103%	4,344	90%	44,191	46,661	106%	50,728	92%		55,072		
2019		010	56	EDUCATI056	EDUCA	FULL	5650	CAREER TE4095	YOUTH TITLE I 010	PERSONA		14,874	10,943	74%	15,591	70%	179,356	164,252	92%	187,999	87%		203,730		
2019		010	56	EDUCATI056	EDUCA	FULL	5650	CAREER TE6030	VOCATIONAL ED010	PERSONA		34,910	17,476	50%	48,277	36%	234,091	152,652	65%	323,721	47%		367,844		
2019		010	56	EDUCATI056	EDUCA	FULL	5650	CAREER TE6032	CTE VOC ED - P010	PERSONA		17,100	12,227	72%	24,723	49%	226,234	206,749	91%	327,091	63%		354,216		
2019		010	56	EDUCATI056	EDUCA	FULL	5665	HIGHER EDJ1859	CAREER SCHOD010	PERSONA		2,963	15,442	521%	2,451	630%	54,379	59,039	109%	44,984	131%		48,726		
2019		010	56	EDUCATI056	EDUCA	FULL	5665	HIGHER EDJ1860	VETERANS EDU010	PERSONA		3,347	-3,955	-118%	4,931	80%	70,071	79,298	113%	103,252	77%		105,882		
2019		010	56	EDUCATI056	EDUCA	FULL	5665	HIGHER EDJ6777	ADMINISTRATI010	PERSONA		42,652	3,054	7%	21,749	14%	72,997	36,909	51%	37,222	99%		38,676		
2019		010	56	EDUCATI056	EDUCA	FULL	5665	HIGHER EDJ8679	HIGHER EDUCAT010	PERSONA		-30,732	9,531	0%	10,233	93%	68,754	113,179	165%	108,482	104%		122,791		
2019		010	56	EDUCATI056	EDUCA	FULL	5665	HIGHER EDJ8679	HIGHER EDUCAT011	PERSONA		6,335	6,866	108%	9,180	75%	54,731	79,673	146%	79,305	100%		88,485		
2019				EDUCATI056	EDUCA	FULL		PERSONNEL TOTALS	CATEGORY TOTALS			1,056,928	1,024,800	97%	1,578,737	65%	12,791,255	12,394,099	97%	17,738,496	70%		19,262,533		
2019		010	56	EDUCATI056	EDUCA	PART	5600	OFFICE OF 16001	COMMISSIONER050	PERSONA		0	0	0%	833	0%	9,167	0	0%	9,167	0%		10,000		
2019		010	56	EDUCATI056	EDUCA	PART	5605	OFFICE OF 16002	BUSINESS MAN050	PERSONA		0	0	0%	772	0%	2,277	3,088	136%	9,258	33%		9,258		
2019		010	56	EDUCATI056	EDUCA	PART	5620	DIV OF ED IN2370	SCHOOL CLIMA050	PERSONA		0	0	0%	1,936	0%	0	0	0%	21,291	0%		23,226		
2019		010	56	EDUCATI056	EDUCA	PART	5620	DIV OF ED IN2375	STOP SCHOOL 050	PERSONA		0	0	0%	7,000	0%	0	0	0%	77,000	0%		84,000		
2019		010	56	EDUCATI056	EDUCA	PART	5620	DIV OF ED IN2502	E-LEARNING FC050	PERSONA		0	0	0%	417	0%	0	0	0%	4,583	0%		5,000		
2019		010	56	EDUCATI056	EDUCA	PART	5620	DIV OF ED IN2504	IDEA-SPECIAL 050	PERSONA		3,394	0	0%	7,973	0%	93,660	40,777	44%	220,026	19%		224,498		
2019		010	56	EDUCATI056	EDUCA	PART	5620	DIV OF ED IN2507	SAFE SCHOOLS050	PERSONA		0	0	0%	1,165	0%	0	0	0%	12,817	0%		13,982		
2019		010	56	EDUCATI056	EDUCA	PART	5620	DIV OF ED IN2509	TITLE I COMPEN050	PERSONA		1,532	0	0%	34,452	0%	1,532	2,508	164%	34,452	7%		93,749		
2019		010	56	EDUCATI056	EDUCA	PART	5620	DIV OF ED IN2510	TITLE II-A PROF050	PERSONA		0	0	0%	2,500	0%	0	0	0%	27,500	0%		30,000		
2019		010	56	EDUCATI056	EDUCA	PART	5620	DIV OF ED IN2518	TITLE IV-A 21st 050	PERSONA		8,929	0	0%	91,071	0%	8,929	100	1%	91,071	0%		91,071		
2019		010	56	EDUCATI056	EDUCA	PART	5620	DIV OF ED IN2519	TITLE IV-B 21st 050	PERSONA		0	0	0%	3,633	0%	21,954	0	0%	43,600	0%		43,600		
2019		010	56	EDUCATI056	EDUCA	PART	5620	DIV OF ED IN2526	PROGRAM SER050	PERSONA		0	487	0%	2,850	17%	0	3,492	0%	31,350	11%		34,200		
2019		010	56	EDUCATI056	EDUCA	PART	5620	DIV OF ED IN2531	ASSESSMENT - 050	PERSONA		0	0	0%	417	0%	0	0	0%	4,583	0%		5,000		
2019		010	56	EDUCATI056	EDUCA	PART	5620	DIV OF ED IN2534	ASSESSMENT - 050	PERSONA		0	0	0%	7,917	0%	2,071	0	0%	95,000	0%		95,000		
2019		010	56	EDUCATI056	EDUCA	PART	5620	DIV OF ED IN5060	SYSTEM OF CAI050	PERSONA		0	0	0%	6,645	0%	0	0	0%	73,098	0%		79,743		
2019		010	56	EDUCATI056	EDUCA	PART	5620	DIV OF ED IN6401	INSTRUCTION - 050	PERSONA		0	0	0%	2,717	0%	10,293	0	0%	32,600	0%		32,600		
2019		010	56	EDUCATI056	EDUCA	PART	5635	PROGRAM S2530	EDUCATION CR050	PERSONA		-12,430	2,835	0%	11,075	26%	43,472	62,691	144%	118,610	53%		132,899		
2019		010	56	EDUCATI056	EDUCA	PART	5635	PROGRAM S4000	PROGRAM SUP050	PERSONA		0	0	0%	417	0%	0	1,259	0%	4,583	27%		5,000		
2019		010	56	EDUCATI056	EDUCA	PART	5635	PROGRAM S6156	LONGITUDINAL 050	PERSONA		0	0	0%	12,500	0%	0	0	0%	137,500	0%		150,000		
2019		010	56	EDUCATI056	EDUCA	PART	5650	CAREER TE2535	ADULT EDUCAT050	PERSONA		0	0	0%	13,717	0%	0	0	0%	150,893	0%		164,600		
2019		010	56	EDUCATI056	EDUCA	PART	5650	CAREER TE2538	FIELD PROGRA050	PERSONA		5,969	2,340	39%	30,306	8%	71,435	28,904	40%	362,704					

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs		LY YTD ACTUAL	YTD ACTUAL		YTD FY19		APPROPRIATION			
													prior yr	MAY ESTIMATE		prior yr	ESTIMATE	prior yr	ESTIMATE		actual vs.estimate	actual vs.estimate	
2019	010	56	EDUCATI	056	EDUCA	BENEF	5620	DIV OF ED IN	2518	TITLE IV-A 21st	060	BENEFITS	4,512	0%	0%	4,138	0%	4,512	37	1%	4,138	1%	4,138
2019	010	56	EDUCATI	056	EDUCA	BENEF	5620	DIV OF ED IN	2519	TITLE IV-B 21st	060	BENEFITS	2,402	4,007	167%	4,742	84%	32,474	42,662	131%	64,103	67%	69,654
2019	010	56	EDUCATI	056	EDUCA	BENEF	5620	DIV OF ED IN	2525	TEEN E3 GRANT	060	BENEFITS	0	0%	0%	3,317	0%	24,840	0	0%	39,807	0%	39,807
2019	010	56	EDUCATI	056	EDUCA	BENEF	5620	DIV OF ED IN	2526	PROGRAM SER	060	BENEFITS	8,383	10,933	130%	11,852	92%	155,215	156,604	101%	219,443	71%	238,832
2019	010	56	EDUCATI	056	EDUCA	BENEF	5620	DIV OF ED IN	2531	ASSESSMENT -	060	BENEFITS	3,709	9,626	260%	4,303	224%	100,298	108,332	108%	116,360	93%	123,722
2019	010	56	EDUCATI	056	EDUCA	BENEF	5620	DIV OF ED IN	2533	NAEP	060	BENEFITS	1,542	2,442	158%	7,967	31%	12,174	28,781	236%	62,892	46%	75,097
2019	010	56	EDUCATI	056	EDUCA	BENEF	5620	DIV OF ED IN	2534	ASSESSMENT -	060	BENEFITS	24,970	18,950	76%	28,034	68%	190,620	237,107	124%	213,995	11%	237,080
2019	010	56	EDUCATI	056	EDUCA	BENEF	5620	DIV OF ED IN	5060	SYSTEM OF CA	060	BENEFITS	1,673	994	59%	7,689	13%	10,647	34,069	320%	48,934	70%	62,682
2019	010	56	EDUCATI	056	EDUCA	BENEF	5620	DIV OF ED IN	6401	INSTRUCTION -	060	BENEFITS	4,472	4,079	91%	4,242	96%	70,044	56,745	81%	66,444	85%	72,557
2019	010	56	EDUCATI	056	EDUCA	BENEF	5620	DIV OF ED IN	7534	NH SCHOLARS	060	BENEFITS	0	0%	0%	2,457	0%	0	0%	27,027	0%	29,484	
2019	010	56	EDUCATI	056	EDUCA	BENEF	5630	INTEGRATE	1131	SCHOOL IMPRC	060	BENEFITS	0	0%	0%	947	0%	0	0%	10,416	0%	11,363	
2019	010	56	EDUCATI	056	EDUCA	BENEF	5630	INTEGRATE	7540	MATH/SCIENCE	060	BENEFITS	0	0%	0%	225	0%	0	0%	2,476	0%	2,701	
2019	010	56	EDUCATI	056	EDUCA	BENEF	5635	PROGRAM S	2530	EDUCATION CR	060	BENEFITS	6,324	16,028	253%	14,611	110%	159,823	167,943	105%	369,221	45%	399,538
2019	010	56	EDUCATI	056	EDUCA	BENEF	5635	PROGRAM S	4000	PROGRAM SUP	060	BENEFITS	17,258	25,677	149%	21,540	119%	274,809	333,264	121%	342,999	97%	376,193
2019	010	56	EDUCATI	056	EDUCA	BENEF	5635	PROGRAM S	6145	COMMON CORE	060	BENEFITS	0	0%	0%	33	0%	0	0%	363	0%	396	
2019	010	56	EDUCATI	056	EDUCA	BENEF	5635	PROGRAM S	6156	LONGITUDINAL	060	BENEFITS	1,322	1,785	135%	9,210	19%	14,940	21,967	147%	104,116	21%	116,701
2019	010	56	EDUCATI	056	EDUCA	BENEF	5650	CAREER TE	2535	ADULT EDUCAT	060	BENEFITS	2,855	3,702	130%	9,158	40%	47,547	57,807	122%	152,506	38%	165,833
2019	010	56	EDUCATI	056	EDUCA	BENEF	5650	CAREER TE	2537	PROGRAM ADM	060	BENEFITS	1,996	25,834	1,294%	2,532	1,020%	416,091	318,421	77%	527,789	60%	571,328
2019	010	56	EDUCATI	056	EDUCA	BENEF	5650	CAREER TE	2538	FIELD PROGRA	060	BENEFITS	93,169	112,959	121%	133,887	84%	1,800,140	1,354,691	75%	2,586,868	52%	2,782,601
2019	010	56	EDUCATI	056	EDUCA	BENEF	5650	CAREER TE	2542	INDEPENDENT	060	BENEFITS	104	0%	0%	685	0%	104	0%	685	7%	1,645	
2019	010	56	EDUCATI	056	EDUCA	BENEF	5650	CAREER TE	2544	BLIND PROGRA	060	BENEFITS	3,107	1,088	35%	3,387	32%	50,315	42,206	84%	54,851	77%	59,586
2019	010	56	EDUCATI	056	EDUCA	BENEF	5650	CAREER TE	2549	INDEPENDENT	060	BENEFITS	1,198	1,680	140%	1,577	107%	19,024	20,170	106%	25,041	81%	27,158
2019	010	56	EDUCATI	056	EDUCA	BENEF	5650	CAREER TE	2550	DISABILITY DET	060	BENEFITS	51,057	94,675	185%	85,684	110%	965,241	1,087,407	113%	1,619,866	67%	1,761,585
2019	010	56	EDUCATI	056	EDUCA	BENEF	5650	CAREER TE	4082	CAREER TECH	060	BENEFITS	1,601	2,943	184%	1,334	221%	32,785	35,302	108%	27,300	129%	29,731
2019	010	56	EDUCATI	056	EDUCA	BENEF	5650	CAREER TE	4095	YOUTH TITLE I	060	BENEFITS	4,346	5,008	115%	4,291	117%	74,580	80,049	107%	73,635	109%	80,125
2019	010	56	EDUCATI	056	EDUCA	BENEF	5650	CAREER TE	6030	VOCATIONAL E	060	BENEFITS	9,957	6,441	65%	16,433	39%	110,306	63,973	58%	182,050	35%	199,694
2019	010	56	EDUCATI	056	EDUCA	BENEF	5650	CAREER TE	6032	CTE VOC ED -	P060	BENEFITS	4,425	5,112	116%	6,850	75%	80,553	76,110	94%	124,691	61%	135,634
2019	010	56	EDUCATI	056	EDUCA	BENEF	5665	HIGHER EDU	1859	CAREER SCHOD	060	BENEFITS	851	9,989	1,174%	6,161	6,222%	31,260	29,517	94%	22,634	130%	23,634
2019	010	56	EDUCATI	056	EDUCA	BENEF	5665	HIGHER EDU	1860	VETERANS EDU	060	BENEFITS	1,179	-3,998	-339%	2,454	-163%	36,870	42,251	115%	76,767	55%	80,681
2019	010	56	EDUCATI	056	EDUCA	BENEF	5665	HIGHER EDU	6777	ADMINISTRATI	060	BENEFITS	33,287	1,951	6%	17,272	11%	54,154	23,738	44%	28,100	84%	29,090
2019	010	56	EDUCATI	056	EDUCA	BENEF	5665	HIGHER EDU	8679	HIGHER EDUCA	060	BENEFITS	-27,212	7,429	0%	7,375	101%	45,245	93,917	208%	74,821	126%	88,500
2019	010	56	EDUCATI	056	EDUCA	BENEFITS	TOTALS						350,957	524,677	149%	574,040	91%	6,546,520	6,390,403	98%	10,125,066	93%	11,000,950
2019	010	56	EDUCATI	056	EDUCA	CONS	5605	OFFICE OF	12022	GOVERNANCE	046	CONSULT	0	1,846	0%	2,963	57%	33,414	12,248	37%	31,736	39%	34,361
2019	010	56	EDUCATI	056	EDUCA	CONS	5620	DIV OF ED IN	2504	IDEA-SPECIAL	046	CONSULT	1,820	0%	0%	8,462	0%	12,238	20,667	169%	56,904	36%	72,574
2019	010	56	EDUCATI	056	EDUCA	CONS	5620	DIV OF ED IN	2505	IDEA- SPECIAL	046	CONSULT	0	0%	0%	167	0%	0	0%	1,833	0%	2,000	
2019	010	56	EDUCATI	056	EDUCA	CONS	5620	DIV OF ED IN	2506	STATE PROF DE	046	CONSULT	0	0%	0%	3,285	0%	0	0%	36,135	0%	39,420	
2019	010	56	EDUCATI	056	EDUCA	CONS	5620	DIV OF ED IN	2508	PROJECT AWA	046	CONSULT	0	0%	0%	0	0%	0	0%	5	0%	5	
2019	010	56	EDUCATI	056	EDUCA	CONS	5620	DIV OF ED IN	2509	TITLE I COMPEN	046	CONSULT	0	0%	0%	500	0%	0	0%	5,500	0%	6,000	
2019	010	56	EDUCATI	056	EDUCA	CONS	5620	DIV OF ED IN	2518	TITLE IV-A 21st	046	CONSULT	0	0%	0%	5,000	0%	0	0%	55,000	0%	60,000	
2019	010	56	EDUCATI	056	EDUCA	CONS	5620	DIV OF ED IN	2526	PROGRAM SER	046	CONSULT	0	0%	0%	1,833	0%	0	0%	20,167	0%	22,000	
2019	010	56	EDUCATI	056	EDUCA	CONS	5620	DIV OF ED IN	2527	SCHOOL NUTRI	046	CONSULT	0	0%	0%	417	0%	0	0%	4,583	0%	5,000	
2019	010	56	EDUCATI	056	EDUCA	CONS	5620	DIV OF ED IN	2528	CHILD AND ADU	046	CONSULT	0	0%	0%	429	0%	0	0%	4,721	0%	5,150	
2019	010	56	EDUCATI	056	EDUCA	CONS	5620	DIV OF ED IN	2529	SUMMER FOOD	046	CONSULT	0	0%	0%	583	0%	0	0%	6,417	0%	7,000	
2019	010	56	EDUCATI	056	EDUCA	CONS	5620	DIV OF ED IN	6424	CHARTER SCH	046	CONSULT	0	0%	0%	288	0%	0	0%	3,163	0%	3,450	
2019	010	56	EDUCATI	056	EDUCA	CONS	5635	PROGRAM S	2168	TEACHERS CO	046	CONSULT	0	0%	0%	3,531	0%	0	0%	38,844	0%	42,375	
2019	010	56	EDUCATI	056	EDUCA	CONS	5635	PROGRAM S	2530	EDUCATION CR	046	CONSULT	0	0%	0%	21,630	0%	0	0%	237,931	0%	259,562	
2019	010	56	EDUCATI	056	EDUCA	CONS	5635	PROGRAM S	4000	PROGRAM SUP	046	CONSULT	0	1,000	0%	167	600%	1,500	1,000	67%	2,000	50%	2,000
2019	010	56	EDUCATI	056	EDUCA	CONS	5635	PROGRAM S	6145	COMMON CORE	046	CONSULT	0	0%	0%	1,667	0%	0	0%	18,333	0%	20,000	
2019	010	56	EDUCATI	056	EDUCA	CONS	5635	PROGRAM S	6156	LONGITUDINAL	046	CONSULT	0	0%	0%	33,333	0%	0	0%	366,667	0%	400,000	
2019	010	56	EDUCATI	056	EDUCA	CONS	5650	CAREER TE	2538	FIELD PROGRA	046	CONSULT	0	0%	0%	18,506	0%	2,854	5,236	184%	216,759	2%	222,076
2019	010	56	EDUCATI	056	EDUCA	CONS	5650	CAREER TE	2550	DISABILITY DET	046	CONSULT	77,114	69,522	90%	154,163	45%	728,625	735,768	101%	1,456,630	51%	1,599,773
2019	010	56	EDUCATI	056	EDUCA	CONS	5650	CAREER TE	6032	CTE VOC ED -	P046	CONSULT	0	0%	0%	1,250	0%	0	0%	13,750	0%	15,000	
2019	010	56	EDUCATI	056	EDUCA	CONS	5650	CAREER TE	6034	PACE/WORKFO	046	CONSULT	0	0%	0%	417	0%	0	0%	4,583	0%	5,000	
2019	010	56	EDUCATI	056	EDUCA																		

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG UNIT	CLS	CLS	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION	
																								NO
2019		010	56	EDUCATI	056	EDUCA	ALL	05605	OFFICE OF	6530	PRINTING REV	039	TELECOM	0	19	0%	42	45%	173	203	117%	416	49%	500
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN1966	Positive Student	102	CONTRAC	0	0	0%	41,667	0%	0	50,000	0%	458,333	11%	500,000
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2345	EMERGENCY IM	072	GRANTS F	0	0	0%	51,531	0%	0	618,375	0%	566,844	109%	618,375
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2370	SCHOOL CLIMA	027	TRANSFEI	0	0	0%	479	0%	0	0	0%	5,271	0%	5,750
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2370	SCHOOL CLIMA	028	TRANSFEI	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2370	SCHOOL CLIMA	029	INTRA-AG	0	0	0%	130	0%	0	0	0%	1,425	0%	1,555
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2370	SCHOOL CLIMA	030	EQUIPMEI	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2370	SCHOOL CLIMA	037	TECHNOL	0	0	0%	450	0%	0	0	0%	4,950	0%	5,400
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2370	SCHOOL CLIMA	039	TELECOM	0	0	0%	65	0%	0	0	0%	715	0%	780
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2370	SCHOOL CLIMA	040	INDIRECT	0	0	0%	1,168	0%	0	0	0%	12,849	0%	14,017
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2370	SCHOOL CLIMA	041	AUDIT FUI	0	0	0%	29	0%	0	0	0%	321	0%	350
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2370	SCHOOL CLIMA	042	ADDITION	0	0	0%	958	0%	0	0	0%	10,542	0%	11,500
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2370	SCHOOL CLIMA	058	FULL TIME	0	0	0%	7,244	0%	0	0	0%	79,687	0%	86,931
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2370	SCHOOL CLIMA	070	IN STATE	0	0	0%	1,090	0%	0	0	0%	11,990	0%	13,080
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2370	SCHOOL CLIMA	080	OUT OF S	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2370	SCHOOL CLIMA	102	CONTRAC	0	0	0%	12,500	0%	0	0	0%	137,500	0%	150,000
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2375	STOP SCHOOL	029	INTRA-AG	0	0	0%	1,500	0%	0	0	0%	16,500	0%	18,000
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2375	STOP SCHOOL	040	INDIRECT	0	0	0%	898	0%	0	0	0%	9,878	0%	10,776
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2375	STOP SCHOOL	041	AUDIT FUI	0	0	0%	28	0%	0	0	0%	308	0%	336
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2375	STOP SCHOOL	042	ADDITION	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2375	STOP SCHOOL	070	IN STATE	0	0	0%	822	0%	0	0	0%	9,044	0%	9,866
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2375	STOP SCHOOL	072	GRANTS F	0	0	0%	12,500	0%	0	0	0%	137,500	0%	150,000
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2375	STOP SCHOOL	102	CONTRAC	0	0	0%	13,000	0%	0	0	0%	143,000	0%	156,000
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2502	E-LEARNING FC	029	INTRA-AG	4	0	0%	27	0%	23	21	92%	157	13%	200
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2502	E-LEARNING FC	038	TECHNOL	0	0	0%	275	0%	2,742	3,300	120%	3,300	100%	3,300
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2502	E-LEARNING FC	039	TELECOM	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2502	E-LEARNING FC	040	INDIRECT	0	0	0%	187	0%	471	230	49%	1,252	18%	2,238
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2502	E-LEARNING FC	057	BOOKS PR	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2502	E-LEARNING FC	070	IN STATE	0	76	0%	292	26%	174	250	144%	2,785	9%	3,500
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2502	E-LEARNING FC	073	GRANTS N	3,240	0	0%	16,569	0%	9,220	4,470	48%	47,150	9%	68,270
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2502	E-LEARNING FC	080	OUT OF S	0	0	0%	292	0%	297	1,285	433%	3,508	37%	3,508
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2502	E-LEARNING FC	102	CONTRAC	0	0	0%	6,142	0%	0	2,700	0%	67,558	4%	73,700
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2503	INSTRUCTIONA	026	ORGANIZ	0	0	0%	417	0%	0	185	0%	4,583	4%	5,000
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2503	INSTRUCTIONA	029	INTRA-AG	1	0	0%	421	0%	1	1	53%	526	0%	1,000
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2503	INSTRUCTIONA	039	TELECOM	-34	179	0%	625	23%	754	1,260	167%	6,328	20%	7,500
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2503	INSTRUCTIONA	057	BOOKS PR	0	0	0%	167	0%	0	539	0%	1,833	29%	2,000
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2503	INSTRUCTIONA	066	EMPLOYE	0	0	0%	42	0%	0	0	0%	458	0%	500
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2503	INSTRUCTIONA	070	IN STATE	0	88	0%	625	14%	729	1,022	140%	4,943	21%	7,500
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2503	INSTRUCTIONA	080	OUT OF S	0	0	0%	833	0%	315	1,379	437%	10,000	14%	10,000
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2503	INSTRUCTIONA	120	INTERPRE	0	0	0%	875	0%	0	0	0%	9,625	0%	10,500
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2504	IDEA-SPECIAL	026	ORGANIZ	0	0	0%	2,377	0%	18,904	10,386	55%	28,521	36%	28,521
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2504	IDEA-SPECIAL	027	TRANSFEI	0	13,433	0%	17,500	77%	157,178	154,085	98%	148,563	104%	210,000
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2504	IDEA-SPECIAL	028	TRANSFEI	3,685	3,491	95%	5,956	59%	48,544	50,370	104%	78,466	64%	89,062
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2504	IDEA-SPECIAL	029	INTRA-AG	23,897	0	0%	42,424	0%	53,463	82,579	154%	94,913	87%	138,449
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2504	IDEA-SPECIAL	030	EQUIPMEI	913	0	0%	1,664	0%	17,816	6,395	36%	32,484	20%	34,756
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2504	IDEA-SPECIAL	037	TECHNOL	20,603	0	0%	42,897	0%	20,603	0	0%	42,897	0%	42,897
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2504	IDEA-SPECIAL	038	TECHNOL	0	0	0%	329	0%	0	0	0%	3,617	0%	3,946
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2504	IDEA-SPECIAL	039	TELECOM	701	1,696	242%	965	176%	17,624	19,442	110%	24,262	80%	28,558
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2504	IDEA-SPECIAL	040	INDIRECT	9,978	2,132	21%	28,994	7%	122,391	114,763	94%	355,645	32%	426,779
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2504	IDEA-SPECIAL	041	AUDIT FUI	3,489	4,076	117%	8,064	51%	34,486	51,173	148%	79,712	64%	88,849
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2504	IDEA-SPECIAL	042	ADDITION	0	37,724	0%	11,554	326%	51,162	92,843	181%	104,088	89%	138,653
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2504	IDEA-SPECIAL	057	BOOKS PR	0	0	0%	281	0%	0	384	0%	3,088	12%	3,369
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2504	IDEA-SPECIAL	066	EMPLOYE	0	0	0%	1,320	0%	99	99	0%	14,516	1%	15,836
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2504	IDEA-SPECIAL	070	IN STATE	2,587	5,365	207%	4,973	108%	21,626	18,012	83%	41,575	43%	45,073
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2504	IDEA-SPECIAL	072	GRANTS F	6,443,489	2,581,651	40%	7,350,948	35%	38,380,082	41,352,758	100%	43,785,281	94%	46,443,418
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2504	IDEA-SPECIAL	080	OUT OF S	7,664	5,499	72%	7,123	77%	72,302	40,847	56%	67,197	61%	70,812
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2504	IDEA-SPECIAL	102	CONTRAC	112,829	282,523	250%	288,747	98%	1,687,458	3,008,361	178%	4,318,446	70%	5,333,605
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2504	IDEA-SPECIAL	120	INTERPRE	0	175	0%	1,163	15%	2,397	1,75	7%	13,957	1%	13,957
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED	IN2505	IDEA-SPECIAL	027	TRANSFEI	426	132	31%	1,673	8%	4,474	1,321	30%	17,561	8%	19,899
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED															

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
																									NO
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2507	SAFE SCHOOLS	057	BOOKS PE	0	0	0	0	333	0%	0	0%	3,667	0%	4,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2507	SAFE SCHOOLS	066	EMPLOYE	0	0	0	0	1,227	0%	5,028	0%	14,722	0%	14,722	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2507	SAFE SCHOOLS	070	IN STATE	0	0	0	0	723	0%	1,395	0%	8,673	0%	8,673	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2507	SAFE SCHOOLS	072	GRANTS F	31,275	0	0	0	22,267	0%	1,647,815	962,122	58%	1,173,180	82%	1,173,180
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2507	SAFE SCHOOLS	080	OUT OF S	0	0	0	0	581	0%	4,890	0	0%	6,969	0%	6,969
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2507	SAFE SCHOOLS	102	CONTRAC	0	0	0	0	31,948	0%	0	0	0%	351,426	0%	383,374
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2508	PROJECT AWA	027	TRANSFEE	426	530	124%	0	3,637	15%	4,474	6,241	139%	38,175	16%	43,259
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2508	PROJECT AWA	028	TRANSFEE	339	560	165%	0	769	73%	4,600	6,561	143%	10,423	63%	11,762
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2508	PROJECT AWA	029	INTRA AG	1,948	413	21%	0	2,876	14%	4,672	5,224	112%	6,898	76%	9,452
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2508	PROJECT AWA	030	EQUIPMEI	0	0	0	0	2,241	0%	1,770	2,302	130%	26,894	9%	26,894
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2508	PROJECT AWA	037	TECHNOL	0	0	0	0	317	0%	0	880	0%	3,483	25%	3,800
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2508	PROJECT AWA	038	TECHNOL	0	0	0	0	17	0%	0	0	0%	183	0%	200
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2508	PROJECT AWA	039	TELECOM	0	167	0%	0	200	84%	1,381	1,919	139%	2,293	84%	2,397
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2508	PROJECT AWA	040	INDIRECT	786	0	0	0	36,332	0%	-539	-5,201	0%	37,449	-14%	40,854
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2508	PROJECT AWA	041	AUDIT FUI	68	110	161%	0	257	43%	852	1,667	196%	3,203	52%	3,735
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2508	PROJECT AWA	042	ADDITION	0	1,599	0%	0	1,183	135%	2,517	4,952	197%	11,529	43%	14,199
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2508	PROJECT AWA	057	BOOKS PE	0	6,141	0%	0	3,056	201%	0	31,438	0%	33,613	94%	36,669
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2508	PROJECT AWA	066	EMPLOYE	0	0	0	0	1,540	0%	249	0	0%	18,476	0%	18,476
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2508	PROJECT AWA	070	IN STATE	1,196	1,635	137%	0	6,232	26%	1,523	3,292	216%	7,936	41%	12,410
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2508	PROJECT AWA	072	GRANTS F	113,961	198,254	174%	0	194,530	102%	1,251,907	1,560,733	125%	2,136,989	73%	2,136,989
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2508	PROJECT AWA	080	OUT OF S	0	0	0	0	1,962	0%	3,207	5,194	162%	23,270	22%	23,541
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2508	PROJECT AWA	102	CONTRAC	0	0	0	0	38,773	0%	0	19,034	0%	426,503	4%	465,276
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2509	TITLE I COMPEN	021	FOOD INS	0	0	0	0	295	0%	458	0	0%	3,542	0%	3,542
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2509	TITLE I COMPEN	024	MAINT OT	0	0	0	0	33	0%	0	0	0%	367	0%	400
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2509	TITLE I COMPEN	026	ORGANIZ	0	0	0	0	317	0%	1,196	598	50%	3,804	16%	3,804
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2509	TITLE I COMPEN	027	TRANSFEE	2,558	1,589	62%	0	8,854	18%	27,060	21,587	80%	93,672	23%	117,151
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2509	TITLE I COMPEN	028	TRANSFEE	1,696	1,400	83%	0	1,537	91%	22,999	20,177	88%	20,836	97%	22,535
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2509	TITLE I COMPEN	029	INTRA-AG	20,867	0	0	0	33,298	0%	44,566	65,934	148%	71,115	93%	104,125
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2509	TITLE I COMPEN	030	EQUIPMEI	0	0	0	0	1,772	0%	0	1,479	0%	19,493	8%	21,266
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2509	TITLE I COMPEN	037	TECHNOL	0	0	0	0	667	0%	0	0	0%	7,333	0%	8,000
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2509	TITLE I COMPEN	039	TELECOM	0	303	0%	0	1,180	26%	4,261	3,470	81%	12,349	28%	14,161
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2509	TITLE I COMPEN	040	INDIRECT	3,211	-2,132	-66%	0	22,674	-9%	36,547	-25,225	-69%	258,109	10%	300,049
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2509	TITLE I COMPEN	041	AUDIT FUI	2,392	3,339	140%	0	6,378	52%	17,854	55,742	312%	47,606	117%	66,183
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2509	TITLE I COMPEN	042	ADDITION	0	9,086	0%	0	8,664	105%	20,795	26,827	129%	84,597	32%	103,970
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2509	TITLE I COMPEN	049	TRANSFEE	0	0	0	0	120,112	0%	497,935	815,876	164%	1,435,318	57%	1,441,340
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2509	TITLE I COMPEN	057	BOOKS PE	0	0	0	0	333	0%	0	0	0%	3,667	0%	4,000
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2509	TITLE I COMPEN	066	EMPLOYE	0	0	0	0	83	0%	0	0	0%	917	0%	1,000
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2509	TITLE I COMPEN	067	TRAINING	0	0	0	0	8,976	0%	313	0	0%	107,717	0%	107,717
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2509	TITLE I COMPEN	070	IN STATE	566	299	53%	0	4,091	7%	3,226	638	20%	23,307	3%	24,782
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2509	TITLE I COMPEN	072	GRANTS F	3,934,468	3,130,888	80%	0	3,933,058	80%	37,727,298	35,606,599	94%	37,713,784	94%	41,506,474
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2509	TITLE I COMPEN	080	OUT OF S	0	425	0%	0	6,373	7%	8,756	3,252	37%	62,376	5%	76,481
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2509	TITLE I COMPEN	102	CONTRAC	0	9,306	0%	0	121,006	8%	28,245	159,827	566%	1,452,069	11%	1,452,069
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2510	TITLE II-A PROF	021	FOOD INS	0	0	0	0	50	0%	0	0	0%	550	0%	3,000
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2510	TITLE II-A PROF	024	MAINT OT	0	0	0	0	63	0%	0	0	0%	688	0%	750
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2510	TITLE II-A PROF	026	ORGANIZ	0	0	0	0	1,511	0%	69	18,014	26,107%	18,137	99%	18,137
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2510	TITLE II-A PROF	027	TRANSFEE	1,066	662	62%	0	3,812	17%	11,185	8,995	80%	40,008	22%	50,117
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2510	TITLE II-A PROF	028	TRANSFEE	678	560	83%	0	910	62%	9,200	8,071	88%	12,336	65%	13,921
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2510	TITLE II-A PROF	029	INTRA-AG	5,158	0	0	0	10,381	0%	10,787	16,227	150%	21,713	75%	31,992
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2510	TITLE II-A PROF	030	EQUIPMEI	0	0	0	0	535	0%	580	0	0%	6,420	0%	6,420
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2510	TITLE II-A PROF	037	TECHNOL	0	0	0	0	417	0%	0	0	0%	4,583	0%	5,000
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2510	TITLE II-A PROF	039	TELECOM	0	154	0%	0	238	65%	1,910	1,472	77%	2,542	58%	2,855
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2510	TITLE II-A PROF	040	INDIRECT	845	0	0	0	10,820	0%	6,876	8,149	119%	87,994	9%	105,449
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2510	TITLE II-A PROF	041	AUDIT FUI	650	606	93%	0	1,437	42%	8,193	8,236	101%	18,101	45%	20,909
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2510	TITLE II-A PROF	042	ADDITION	0	2,170	0%	0	3,879	56%	3,610	6,057	168%	35,901	17%	46,550
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2510	TITLE II-A PROF	070	IN STATE	0	394	0%	0	652	60%	0	483	0%	7,176	7%	7,828
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2510	TITLE II-A PROF	072	GRANTS F	616,707	565,646	92%	0	1,168,129	48%	8,444,682	8,393,047	99%	15,995,420	52%	17,089,900
2019		010	56	EDUCATI	056	EDUCA	ALL	05																	

	FUND NO	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		FY19 ACTUAL	FY19 APPROPRIATION		
															prior yr	MAY ESTIMATE		actual	vs.estimate	actual	vs.estimate			actual	vs.estimate
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2516	TITLE III ENGLI	030	EQUIPME	0	0	0%	333	0%	0	0%	3,667	0%	4,000		
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2516	TITLE III ENGLI	037	TECHNOL	0	0	0%	333	0%	0	0%	3,667	0%	4,000		
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2516	TITLE III ENGLI	038	TECHNOL	0	0	0%	83	0%	0	0%	917	0%	1,000		
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2516	TITLE III ENGLI	039	TELECOM	0	36	0%	279	13%	544	409	75%	2,786	15%	3,346	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2516	TITLE III ENGLI	040	INDIRECT	675	0	0%	3,260	0%	6,326	6,180	98%	30,563	20%	35,858	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2516	TITLE III ENGLI	041	AUDIT FUI	84	108	129%	124	87%	894	863	97%	1,325	65%	1,508	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2516	TITLE III ENGLI	042	ADDITION	0	1,703	0%	977	174%	2,692	4,803	178%	8,995	53%	11,728	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2516	TITLE III ENGLI	066	EMPLOYE	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2516	TITLE III ENGLI	070	IN STATE	91	527	577%	168	313%	945	2,148	227%	1,740	123%	2,204	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2516	TITLE III ENGLI	072	GRANTS F	83,817	74,110	88%	119,023	62%	846,254	804,623	95%	1,201,707	67%	1,227,314	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2516	TITLE III ENGLI	080	OUT OF S	0	0	0%	1,197	0%	1,634	3,739	229%	14,366	26%	14,366	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2516	TITLE III ENGLI	102	CONTRAC	0	0	0%	3,333	0%	0	12,600	0%	36,667	34%	40,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2517	SWIFT GRANT	102	CONTRAC	0	0	0%	4,167	0%	14,351	0	0%	50,000	0%	50,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2518	TITLE IV-A 21st	021	FOOD INS	0	0	0%	125	0%	0	1,000	0%	1,375	73%	1,500	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2518	TITLE IV-A 21st	029	INTRA-AG	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2518	TITLE IV-A 21st	030	EQUIPME	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2518	TITLE IV-A 21st	039	TELECOM	0	0	0%	417	0%	0	24	0%	4,583	1%	5,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2518	TITLE IV-A 21st	040	INDIRECT	0	0	0%	1,587	0%	0	72	0%	17,453	0%	19,040	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2518	TITLE IV-A 21st	041	AUDIT FUI	-10	119	0%	518	23%	0	1,126	11,261	900%	4,25	889%	6,216
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2518	TITLE IV-A 21st	047	IN STATE	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2518	TITLE IV-A 21st	072	GRANTS F	62,819	194,406	309%	1,753,688	11%	114,301	1,089,846	953%	3,190,864	34%	5,406,338	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2518	TITLE IV-A 21st	080	OUT OF S	0	0	0%	1,083	0%	0	1,546	0%	11,917	13%	13,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2518	TITLE IV-A 21st	102	CONTRAC	0	0	0%	33,250	0%	0	0	0%	365,750	0%	399,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2519	TITLE IV-B 21st	021	FOOD INS	0	0	0%	0	0%	55	0	0%	0	0%	0	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2519	TITLE IV-B 21st	027	TRANSFEE	426	265	62%	952	28%	4,474	3,598	80%	9,993	36%	11,324	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2519	TITLE IV-B 21st	028	TRANSFEE	339	280	83%	963	76%	4,600	4,035	88%	4,993	81%	5,634	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2519	TITLE IV-B 21st	029	INTRA-AG	2,796	0	0%	3,721	0%	6,048	9,377	155%	8,048	117%	12,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2519	TITLE IV-B 21st	030	EQUIPME	0	0	0%	146	0%	0	1,554	0%	1,604	97%	1,750	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2519	TITLE IV-B 21st	039	TELECOM	158	151	95%	188	80%	2,294	1,689	74%	2,721	62%	3,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2519	TITLE IV-B 21st	040	INDIRECT	1,199	0	0%	3,150	0%	9,225	9,629	104%	24,247	40%	28,665	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2519	TITLE IV-B 21st	041	AUDIT FUI	467	430	92%	588	73%	4,224	4,907	116%	5,325	92%	6,428	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2519	TITLE IV-B 21st	042	ADDITION	0	3,518	0%	1,096	321%	3,656	9,375	256%	9,150	102%	13,151	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2519	TITLE IV-B 21st	070	IN STATE	76	0	0%	182	0%	1,122	0	0%	2,700	0%	3,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2519	TITLE IV-B 21st	072	GRANTS F	545,050	389,812	72%	944,677	41%	4,582,103	5,097,963	111%	7,941,674	64%	8,453,423	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2519	TITLE IV-B 21st	080	OUT OF S	828	0	0%	964	0%	11,377	9,155	80%	13,250	69%	13,250	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2523	TITLE I NEGLEQ	041	AUDIT FUI	0	0	0%	58	0%	0	0	0%	642	0%	700	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2523	TITLE I NEGLEQ	072	GRANTS F	0	0	0%	58,333	0%	0	0	0%	641,667	0%	700,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2524	TITLE I-1003 SCI	021	FOOD INS	0	0	0%	83	0%	0	0	0%	917	0%	1,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2524	TITLE I-1003 SCI	030	EQUIPME	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2524	TITLE I-1003 SCI	037	TECHNOL	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2524	TITLE I-1003 SCI	038	TECHNOL	0	0	0%	42	0%	0	0	0%	458	0%	500	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2524	TITLE I-1003 SCI	039	TELECOM	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2524	TITLE I-1003 SCI	040	INDIRECT	0	0	0%	471	0%	0	0	0%	5,179	0%	5,650	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2524	TITLE I-1003 SCI	041	AUDIT FUI	0	0	0%	293	0%	0	0	0%	3,222	0%	3,515	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2524	TITLE I-1003 SCI	057	BOOKS PE	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2524	TITLE I-1003 SCI	070	IN STATE	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2524	TITLE I-1003 SCI	072	GRANTS F	0	0	0%	250,000	0%	0	0	0%	2,750,000	0%	3,000,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2524	TITLE I-1003 SCI	080	OUT OF S	0	0	0%	2,500	0%	0	0	0%	27,500	0%	30,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2524	TITLE I-1003 SCI	102	CONTRAC	0	0	0%	37,500	0%	0	0	0%	412,500	0%	450,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2525	TEEN E3 GRANT	021	FOOD INS	178	0	0%	304	0%	4,692	0	0%	8,000	0%	8,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2525	TEEN E3 GRANT	026	ORGANIZ	0	0	0%	42	0%	0	0	0%	458	0%	500	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2525	TEEN E3 GRANT	027	TRANSFEE	213	0	0%	476	0%	2,237	0	0%	4,997	0%	5,662	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2525	TEEN E3 GRANT	028	TRANSFEE	170	0	0%	368	0%	2,300	0	0%	4,993	0%	5,634	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2525	TEEN E3 GRANT	029	INTRA-AG	466	0	0%	354	0%	1,248	0	0%	949	0%	1,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2525	TEEN E3 GRANT	030	EQUIPME	0	0	0%	167	0%	686	0	0%	834	0%	2,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2525	TEEN E3 GRANT	037	TECHNOL	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2525	TEEN E3 GRANT	039	TELECOM	0	0	0%	83	0%	639	0	0%	965	0%	1,000	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2525	TEEN E3 GRANT	040	INDIRECT	-6,462	0	0%	1,133	0%	811	0	0%	11,565	0%	13,595	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2525	TEEN E3 GRANT	041	AUDIT FUI	42	0	0%	35	0%	337	118	35%	286	41%	402	
2019		010	56	EDUCATI	056	EDUCA	ALL	05620	DIV OF ED IN	2525	TEEN E3 GRANT	042	ADDITION	0	0	0%	380	0							

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION	
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2529	SUMMER FOOD	040	INDIRECT	0	0	0%	213	0%	0	0%	2,342	0%	2,555	
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2529	SUMMER FOOD	041	AUDIT FUI	0	0	0%	97	0%	0	0%	1,071	0%	1,168	
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2529	SUMMER FOOD	070	IN STATE	0	0	0%	271	0%	0	0%	2,979	0%	3,250	
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2529	SUMMER FOOD	072	GRANTS F	0	0	0%	122,681	0%	1,003,445	99%	1,472,172	68%	1,472,172	
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2529	SUMMER FOOD	080	OUT OF S	0	0	0%	633	0%	0	0%	6,967	0%	7,600	
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2531	ASSESSMENT -	026	ORGANIZ	0	0	0%	500	0%	1,179	793	6,000	13%	6,000	
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2531	ASSESSMENT -	029	INTRA-AG	200	0	0%	809	0%	505	786	155%	2,041	39%	2,750
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2531	ASSESSMENT -	030	EQUIPME	0	0	0%	167	0%	0	349	0%	1,833	19%	2,000
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2531	ASSESSMENT -	039	TELECOM	0	256	0%	333	77%	4,000	3,011	75%	4,000	75%	4,000
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2531	ASSESSMENT -	066	EMPLOYE	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2531	ASSESSMENT -	067	TRAINING	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2531	ASSESSMENT -	070	IN STATE	919	286	31%	919	31%	2,887	1,695	59%	2,887	59%	3,000
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2531	ASSESSMENT -	102	CONTRAC	0	0	0%	1,518	0%	1,175	325	28%	11,972	3%	18,213
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2531	ASSESSMENT -	612	STATE TE	0	-49,588	0%	283,169	-18%	989,115	1,432,922	145%	3,398,029	42%	3,398,029
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2532	ADVANCED PLA	041	AUDIT FUI	0	0	0%	3	0%	0	0	0%	28	0%	30
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2532	ADVANCED PLA	072	GRANTS F	0	0	0%	2,500	0%	688	0	0%	30,000	0%	30,000
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2533	NAEP	027	TRANSFEE	213	132	62%	791	17%	2,237	1,799	80%	8,306	22%	9,412
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2533	NAEP	028	TRANSFEE	170	140	83%	625	22%	2,300	2,018	88%	8,468	24%	9,556
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2533	NAEP	029	INTRA-AG	4	0	0%	168	0%	9	182	1,957%	350	52%	2,044
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2533	NAEP	030	EQUIPME	0	0	0%	3,413	0%	0	0	0%	37,538	0%	40,950
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2533	NAEP	037	TECHNOL	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2533	NAEP	039	TELECOM	0	13	0%	448	3%	868	153	18%	4,419	3%	5,371
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2533	NAEP	040	INDIRECT	676	0	0%	5,480	0%	3,959	5,804	147%	32,084	18%	40,859
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2533	NAEP	041	AUDIT FUI	12	11	97%	52	22%	67	29	44%	298	10%	382
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2533	NAEP	042	ADDITION	0	1,861	0%	1,564	119%	1,088	5,219	480%	10,106	52%	18,769
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2533	NAEP	070	IN STATE	0	404	0%	907	45%	368	1,545	420%	10,880	14%	10,880
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2533	NAEP	080	OUT OF S	1,139	0	0%	7,728	0%	8,123	7,805	96%	55,099	14%	55,099
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2534	ASSESSMENT -	021	FOOD INS	0	0	0%	42	0%	0	149	0%	458	32%	500
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2534	ASSESSMENT -	024	MAINT OT	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2534	ASSESSMENT -	026	ORGANIZ	0	0	0%	3,083	0%	1,569	89	6%	37,000	0%	37,000
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2534	ASSESSMENT -	027	TRANSFEE	9,944	2,168	22%	12,892	17%	27,520	17,532	100%	35,681	77%	39,635
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2534	ASSESSMENT -	028	TRANSFEE	1,187	980	83%	1,289	76%	16,099	14,124	88%	17,473	81%	19,718
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2534	ASSESSMENT -	029	INTRA-AG	1,831	0	0%	2,723	0%	3,862	6,336	164%	5,744	110%	8,500
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2534	ASSESSMENT -	030	EQUIPME	0	0	0%	833	0%	639	478	75%	10,000	5%	10,000
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2534	ASSESSMENT -	037	TECHNOL	0	0	0%	167	0%	0	444	0%	1,833	24%	2,000
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2534	ASSESSMENT -	039	TELECOM	162	354	219%	177	200%	4,282	5,119	120%	4,697	109%	6,000
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2534	ASSESSMENT -	040	INDIRECT	4,065	0	0%	12,827	0%	36,317	22,613	62%	79,360	28%	86,574
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2534	ASSESSMENT -	041	AUDIT FUI	104	0	0%	270	36%	1,854	2,628	142%	4,823	54%	5,590
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2534	ASSESSMENT -	042	ADDITION	0	12,580	0%	4,152	303%	15,917	40,539	255%	30,132	135%	49,829
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2534	ASSESSMENT -	066	EMPLOYE	0	0	0%	250	0%	0	1,300	0%	2,750	47%	3,000
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2534	ASSESSMENT -	070	IN STATE	0	0	0%	292	0%	2,311	495	21%	3,230	15%	3,500
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2534	ASSESSMENT -	072	GRANTS F	0	0	0%	10,000	0%	84,813	0	0%	120,000	0%	120,000
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2534	ASSESSMENT -	080	OUT OF S	1,097	1,438	131%	15,684	9%	4,882	8,979	184%	69,800	13%	69,800
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	2534	ASSESSMENT -	102	CONTRAC	46,755	33,863	72%	225,643	15%	1,232,962	1,957,844	159%	5,950,384	33%	6,163,900
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	5060	SYSTEM OF CAI	027	TRANSFEE	426	530	124%	673	79%	4,474	6,241	139%	7,060	88%	8,000
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	5060	SYSTEM OF CAI	028	TRANSFEE	0	560	0%	750	75%	0	5,661	0%	8,250	80%	9,000
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	5060	SYSTEM OF CAI	029	INTRA-AG	488	413	85%	1,803	23%	1,090	4,133	379%	4,029	103%	6,000
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	5060	SYSTEM OF CAI	030	EQUIPME	622	0	0%	2,200	0%	622	1,069	172%	2,200	49%	2,200
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	5060	SYSTEM OF CAI	037	TECHNOL	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	5060	SYSTEM OF CAI	038	TECHNOL	0	0	0%	333	0%	0	3,969	0%	3,667	108%	4,000
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	5060	SYSTEM OF CAI	039	TELECOM	0	323	0%	267	121%	184	2,644	1,441%	2,123	125%	3,200
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	5060	SYSTEM OF CAI	040	INDIRECT	455	0	0%	4,608	0%	2,060	4,944	240%	20,857	24%	30,866
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	5060	SYSTEM OF CAI	041	AUDIT FUI	425	283	67%	840	34%	1,230	2,477	201%	2,427	102%	3,000
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	5060	SYSTEM OF CAI	042	ADDITION	0	2,131	0%	773	276%	501	7,151	1,428%	3,710	193%	9,276
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	5060	SYSTEM OF CAI	049	TRANSFEE	0	-59	0%	20,216	0%	0	0	0%	222,371	0%	242,586
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	5060	SYSTEM OF CAI	066	EMPLOYE	0	170	0%	108	157%	249	964	387%	1,300	74%	1,300
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	5060	SYSTEM OF CAI	067	TRAINING	0	0	0%	83	0%	0	353	0%	917	39%	1,000
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	5060	SYSTEM OF CAI	070	IN STATE	691	972	141%	4,325	22%	1,438	3,730	259%	9,000	41%	9,000
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	5060	SYSTEM OF CAI	072	GRANTS F	222,051	250,511	113%	698,267	36%	1,359,830	2,077,756	153%	4,276,159	49%	4,359,264
2019			010	56	EDUCATI056	EDUCA	ALL O	5620	DIV OF ED IN	5060	SYSTEM OF CAI	080												

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
																									NO
2019		010	56	EDUCATI056	EDUCA	ALL	05630	INTEGRATE	1131	SCHOOL IMPRC	040	INDIRECT		0	0	0%		609	0%	7	0%	7,309	0%	7,309	
2019		010	56	EDUCATI056	EDUCA	ALL	05630	INTEGRATE	1131	SCHOOL IMPRC	041	AUDIT FU		270	24	9%		676	4%	831	607	73%	2,079	29%	2,534
2019		010	56	EDUCATI056	EDUCA	ALL	05630	INTEGRATE	1131	SCHOOL IMPRC	042	ADDITION		0	0	0%		239	0%	0	0%	2,629	0%	2,868	
2019		010	56	EDUCATI056	EDUCA	ALL	05630	INTEGRATE	1131	SCHOOL IMPRC	070	GRANTS F		0	0	0%		60	0%	0	0%	664	0%	724	
2019		010	56	EDUCATI056	EDUCA	ALL	05630	INTEGRATE	1131	SCHOOL IMPRC	072	IN STATE	79,247	36,649	46%		109,814	33%	1,277,048	642,716	50%	1,769,621	36%	1,911,566	
2019		010	56	EDUCATI056	EDUCA	ALL	05630	INTEGRATE	7540	MATH/SCIENCE	027	TRANSFE		0	0	0%		0	0%	0	0%	0	0%	0	
2019		010	56	EDUCATI056	EDUCA	ALL	05630	INTEGRATE	7540	MATH/SCIENCE	028	TRANSFE		0	0	0%		0	0%	0	0%	0	0%	0	
2019		010	56	EDUCATI056	EDUCA	ALL	05630	INTEGRATE	7540	MATH/SCIENCE	029	INTRA AG		0	0	0%		0	0%	0	0%	0	0%	0	
2019		010	56	EDUCATI056	EDUCA	ALL	05630	INTEGRATE	7540	MATH/SCIENCE	039	TELECOM		0	0	0%		1	0%	54	0	0%	8	8	
2019		010	56	EDUCATI056	EDUCA	ALL	05630	INTEGRATE	7540	MATH/SCIENCE	040	INDIRECT		0	0	0%		58	0%	15	0	0%	701	701	
2019		010	56	EDUCATI056	EDUCA	ALL	05630	INTEGRATE	7540	MATH/SCIENCE	041	AUDIT FU		2	0	0%		2	0%	512	240	47%	443	54%	459
2019		010	56	EDUCATI056	EDUCA	ALL	05630	INTEGRATE	7540	MATH/SCIENCE	042	ADDITION		0	0	0%		39	0%	0	0	0%	433	0%	472
2019		010	56	EDUCATI056	EDUCA	ALL	05630	INTEGRATE	7540	MATH/SCIENCE	072	GRANTS F	9,091	0	0%		7,744	0%	424,203	239,479	56%	361,381	66%	370,023	
2019		010	56	EDUCATI056	EDUCA	ALL	05630	INTEGRATE	7540	MATH/SCIENCE	102	CONTRAC		0	0	0%		84,075	0	0	0	0%	0	0	0
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2168	TEACHERS CON	030	EQUIPME		0	0	0%		833	0%	0	0	0%	9,167	0%	10,000
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2168	TEACHERS CON	070	IN STATE		0	0	0%		250	0%	0	0	0%	2,750	0%	3,000
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2168	TEACHERS CON	080	OUT OF S	1,782	0	0%		3,157	0%	3,951	4,009	101%	7,000	57%	7,000	
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2168	TEACHERS CON	107	SCHOLAR		0	0	0%		2,500	0%	0	0	0%	27,500	0%	30,000
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2530	EDUCATION CR	021	FOOD INS	416	-200	-48%		1,087	-18%	5,286	2,333	44%	13,810	17%	16,185	
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2530	EDUCATION CR	022	RENTERS-LE	119	238	200%		315	76%	1,783	1,309	73%	4,715	28%	5,030	
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2530	EDUCATION CR	024	MAINT OT		0	0	0%		5,533	0%	16,338	3,814	23%	60,866	6%	66,399
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2530	EDUCATION CR	026	ORGANIZ	7,435	0	0%		11,369	0%	20,522	11,830	58%	31,379	38%	31,379	
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2530	EDUCATION CR	027	TRANSFE		0	4,218	0%	8,055	52%	70,459	63,793	91%	64,960	96%	96,658	
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2530	EDUCATION CR	028	TRANSFE	1,696	1,400	83%		2,414	58%	22,999	20,177	88%	32,731	62%	36,936	
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2530	EDUCATION CR	029	INTRA-AG	18	0	0%		1,921	0%	94	210	224%	9,928	2%	10,838	
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2530	EDUCATION CR	030	EQUIPME		0	0	0%		1,533	0%	0	2,106	0%	16,860	12%	18,392
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2530	EDUCATION CR	037	TECHNOL		0	215	0%	1,139	19%	2,100	1,547	74%	6,628	23%	13,669	
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2530	EDUCATION CR	038	TECHNOL		0	0	0%		1,250	0%	0	3,385	0%	13,750	25%	15,000
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2530	EDUCATION CR	039	TELECOM	54	679	1,247%		91	745%	9,803	7,441	76%	16,395	45%	18,774	
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2530	EDUCATION CR	040	INDIRECT	3,296	0	0%		18,125	0%	45,082	39,062	87%	247,912	16%	286,841	
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2530	EDUCATION CR	042	ADDITION		0	12,424	0%	10,041	124%	19,263	28,576	148%	97,925	29%	120,487	
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2530	EDUCATION CR	049	TRANSFE		0	0	0%		900	0%	0	9,900	0%	9,900	0%	10,800
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2530	EDUCATION CR	057	BOOKS PE		0	0	0%		314	0%	82	86	105%	2,083	4%	3,770
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2530	EDUCATION CR	065	BOARD EX	482	219	45%		7,213	3%	2,462	1,015	41%	36,835	3%	37,447	
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2530	EDUCATION CR	066	EMPLOYE		0	0	0%		1,126	0%	1,840	0	0%	13,506	0%	13,506
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2530	EDUCATION CR	067	TRAINING		0	0	0%		8,804	0%	0	0	0%	96,841	0%	105,645
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2530	EDUCATION CR	070	IN STATE		0	113	0%	3,432	3%	1,018	963	95%	38,467	3%	41,185	
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2530	EDUCATION CR	071	IN STATE		0	0	0%		667	0%	0	0	0%	7,333	0%	8,000
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2530	EDUCATION CR	073	GRANTS N	7,861	0	0%		39,355	0%	44,488	7,600	17%	138,573	5%	151,171	
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2530	EDUCATION CR	080	OUT OF S		0	2,139	0%	4,117	52%	3,887	4,942	127%	41,421	12%	49,400	
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	2530	EDUCATION CR	102	CONTRAC	13,444	8,950	67%		42,121	21%	102,334	160,474	157%	320,609	50%	423,746	
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	4000	PROGRAM SUP	021	FOOD INS		0	155	0%	105	148%	811	1,200	148%	808	148%	1,258	
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	4000	PROGRAM SUP	029	INTRA-AG	251	0	0%		724	0%	766	2,790	364%	2,208	126%	3,000	
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	4000	PROGRAM SUP	030	EQUIPME		0	0	0%		167	0%	726	580	80%	726	80%	2,000
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	4000	PROGRAM SUP	039	TELECOM	307	622	203%		323	193%	7,324	8,061	110%	7,690	105%	8,925	
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	4000	PROGRAM SUP	057	BOOKS PE		0	0	0%		42	0%	0	266	0%	458	58%	500
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	4000	PROGRAM SUP	070	IN STATE	2,119	1,491	70%		2,664	56%	5,063	6,231	123%	6,366	98%	6,883	
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	4000	PROGRAM SUP	080	OUT OF S		0	948	0%	989	96%	578	7,391	1,279%	11,870	62%	11,870	
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	4000	PROGRAM SUP	102	CONTRAC		0	0	0%		8,250	0%	0	89,496	0%	90,750	99%	99,000
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	5112	NTEP	040	INDIRECT		0	0	0%		83	0%	0	0	0%	917	0%	1,000
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	5112	NTEP	070	IN STATE		0	0	0%		167	0%	0	0	0%	1,833	0%	2,000
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	5112	NTEP	080	OUT OF S		0	0	0%		500	0%	0	0	0%	5,500	0%	6,000
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	5112	NTEP	102	CONTRAC	8,063	0	0%		7,176	0%	59,060	31,846	54%	52,563	61%	52,563	
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	5988	DEV CAP TO IM	049	TRANSFE		0	0	0%		0	0%	18,033	0	0%	0	0%	0
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	6050	NH BUILDING A	067	TRAINING		0	0	0%		15	0%	0	0	0%	162	0%	177
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	6050	NH BUILDING A	070	IN STATE		0	0	0%		140	0%	0	649	0%	1,539	42%	1,679
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	6145	COMMON CORE	021	FOOD INS		0	0	0%		83	0%	44	0	0%	1,000	0%	1,000
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	6145	COMMON CORE	026	ORGANIZ		0	0	0%		417	0%	0	0	0%	4,583	0%	5,000
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	6145	COMMON CORE	029	INTRA AG		0	0	0%		42	0%	1	0	0%	500	0%	500
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	6145	COMMON CORE	040	INDIRECT		0	0	0%		363	0%	244	144	59%	4,356	3%	4,356
2019		010	56	EDUCATI056	EDUCA	ALL	05635	PROGRAM S	614																

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs		LY YTD	YTD ACTUAL		YTD FY19		APPROPRIATION			
														prior yr	MAY ESTIMATE		prior yr	vs.estimate	prior yr	vs.estimate		ESTIMATE	vs.estimate	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2535	ADULT EDUCAT	027	TRANSFEE	1,169		770	66%	1,221	63%	22,873	16,514	72%	23,895	69%	28,311
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2535	ADULT EDUCAT	028	TRANSFEE	1,209	1,077	89%	1,464	74%	12,689	13,121	103%	15,367	85%	18,349	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2535	ADULT EDUCAT	029	INTRA-AG	1,074	0	0%	1,573	0%	3,510	4,409	126%	5,139	86%	7,130	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2535	ADULT EDUCAT	037	TECHNOL	0	0	0%	443	0%	684	1,530	224%	5,316	29%	5,316	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2535	ADULT EDUCAT	038	TECHNOL	0	0	0%	33	0%	0	0	0%	367	0%	400	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2535	ADULT EDUCAT	039	TELECOM	107	289	270%	168	171%	2,323	2,979	128%	3,663	81%	4,284	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2535	ADULT EDUCAT	040	INDIRECT	1,729	0	0%	6,958	0%	16,657	13,247	80%	67,022	20%	79,040	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2535	ADULT EDUCAT	041	AUDIT FUI	40	101	255%	66	153%	1,603	1,432	89%	2,669	54%	2,822	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2535	ADULT EDUCAT	042	ADDITION	0	3,025	0%	2,141	141%	4,710	9,705	206%	19,738	49%	25,696	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2535	ADULT EDUCAT	057	BOOKS PR	0	0	0%	67	0%	0	0	0%	793	0%	800	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2535	ADULT EDUCAT	070	IN STATE	0	0	0%	67	0%	595	570	96%	695	96%	800	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2535	ADULT EDUCAT	072	GRANTS F	25,123	66,563	265%	41,532	160%	1,388,216	1,241,200	89%	2,294,946	54%	2,333,326	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2535	ADULT EDUCAT	080	OUT OF S	142	1,383	975%	307	451%	5,949	7,784	131%	12,869	60%	17,544	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2535	ADULT EDUCAT	102	CONTRAC	0	0	0%	8,333	0%	0	49,975	0%	91,667	55%	100,000	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2535	ADULT EDUCAT	601	STATE FU	442,609	300,686	68%	593,840	51%	2,379,359	2,843,602	120%	3,192,343	87%	3,539,416	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2535	ADULT EDUCAT	602	STATE FU	148,876	104,570	70%	234,690	45%	768,125	933,738	122%	1,210,883	72%	1,453,498	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2536	VOCATIONAL R	026	ORGANIZ	0	0	0%	1	0%	14	14	100%	14	100%	14	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2536	VOCATIONAL R	070	IN STATE	0	0	0%	146	0%	1,747	1,747	100%	1,747	100%	1,747	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2537	PROGRAM ADM	026	ORGANIZ	0	0	0%	2,083	0%	3,034	3,873	128%	25,000	15%	25,000	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2537	PROGRAM ADM	027	TRANSFEE	3,410	2,118	62%	8,094	26%	35,791	28,783	80%	84,946	34%	96,258	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2537	PROGRAM ADM	028	TRANSFEE	7,140	6,362	89%	12,571	51%	74,934	77,499	103%	131,933	59%	157,537	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2537	PROGRAM ADM	029	INTRA-AG	453	0	0%	477	0%	2,984	1,686	57%	3,142	54%	4,200	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2537	PROGRAM ADM	030	EQUIPME	0	0	0%	417	0%	12	0	0%	5,000	0%	5,000	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2537	PROGRAM ADM	037	TECHNOL	0	0	0%	1,192	0%	4,789	40	1%	14,300	0%	14,300	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2537	PROGRAM ADM	038	TECHNOL	0	282	0%	2,500	11%	1,914	282	15%	30,000	1%	30,000	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2537	PROGRAM ADM	039	TELECOM	398	733	184%	566	130%	14,445	9,591	66%	20,534	47%	24,000	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2537	PROGRAM ADM	040	INDIRECT	508	0	0%	1,886	0%	78,116	55,112	71%	190,002	29%	207,275	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2537	PROGRAM ADM	041	AUDIT FUI	0	0	0%	203	0%	0	0	0%	2,238	0%	2,441	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2537	PROGRAM ADM	042	ADDITION	0	16,437	0%	6,698	245%	43,190	46,774	108%	68,616	68%	80,371	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2537	PROGRAM ADM	049	TRANSFEE	19,209	5,680	30%	20,206	28%	106,523	108,239	102%	112,049	97%	122,000	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2537	PROGRAM ADM	057	BOOKS PR	0	0	0%	1,250	0%	8,869	7,466	84%	15,000	50%	15,000	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2537	PROGRAM ADM	070	IN STATE	1,697	530	31%	6,060	9%	6,700	7,121	106%	23,924	30%	25,000	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2537	PROGRAM ADM	080	OUT OF S	0	1,838	0%	8,333	22%	31,467	3,121	10%	97,460	3%	100,000	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	021	FOOD INS	287	132	46%	1,338	10%	2,581	1,010	39%	12,044	8%	12,044	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	022	RENTS-LE	35,436	49,171	139%	63,878	77%	380,891	287,941	76%	686,598	42%	699,161	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	023	HEAT ELE	0	0	0%	1,058	0%	842	366	43%	12,700	3%	12,700	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	024	MAINT OT	0	0	0%	268	0%	0	0	0%	2,949	0%	3,217	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	026	ORGANIZ	0	0	0%	1,269	0%	1,931	709	37%	15,224	5%	15,224	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	027	TRANSFEE	23,656	13,637	58%	58,902	23%	238,804	195,941	82%	594,619	33%	741,311	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	029	INTRA-AG	158	0	0%	708	0%	356	1,556	437%	1,595	98%	5,150	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	030	EQUIPME	50	450	900%	790	57%	12,489	1,321	11%	197,268	1%	197,268	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	037	TECHNOL	0	445	0%	11,658	4%	44,440	1,988	4%	139,890	1%	139,890	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	038	TECHNOL	0	0	0%	1,626	0%	484	0	0%	19,516	0%	19,516	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	039	TELECOM	3,873	5,740	148%	8,744	66%	76,825	68,830	90%	173,460	40%	208,320	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	040	INDIRECT	-18,985	0	0%	150,013	0%	257,689	160,157	62%	1,650,144	10%	1,800,157	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	041	AUDIT FUI	935	726	78%	1,462	50%	12,697	8,310	65%	19,851	42%	23,541	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	042	ADDITION	0	69,311	0%	47,683	145%	158,825	202,811	128%	441,861	46%	572,191	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	049	TRANSFEE	0	136	0%	11,959	1%	59,509	63,588	107%	103,630	61%	143,514	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	066	EMPLOYEE	116	2,260	1,948%	294	769%	37,056	11,554	31%	85,588	13%	93,369	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	070	IN STATE	1,684	12,673	752%	6,204	204%	46,207	58,686	127%	170,199	34%	214,586	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	072	GRANTS F	0	0	0%	13,333	0%	0	0	0%	146,667	0%	160,000	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	080	OUT OF S	0	65	0%	32	203%	0	111	0%	353	32%	385	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	102	CONTRAC	0	5,152	0%	110,129	5%	673,994	277,637	41%	1,321,546	21%	1,321,546	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	103	CONTRAC	1,629	997	61%	6,539	15%	19,434	13,137	68%	78,014	17%	84,756	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	230	INTERPRE	0	90	0%	2,500	4%	0	1,459	0%	27,500	5%	30,000	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	601	STATE FU	250,513	153,470	61%	250,556	61%	3,259,389	2,480,621	76%	3,259,948	76%	3,335,374	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2538	FIELD PROGRA	603	VR CLIE	861,215	52,847	6%	1,648,502	3%	4,230,967	2,177,465	51%	8,098,745	27%	8,901,404	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2539	ST SUPPORTED	041	AUDIT FUI	300	1	0%	333	0%	450	57	13%	500	11%	500	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2539	ST SUPPORTED	603	VR CLIE	0	3,310	0%	41,667	8%	449,700	10,216	2%	449,700	2%	500,000	
2019			010	56	EDUCATI056	EDUCA	ALL	05650	CAREER TE2541	SOCIAL SECUR	075	GRANTS S	3,097	819										

FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY19	actual	FY19				
																										NO	NO	NO	NO
2019		010	59	RETIREM	059	RETIRE	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	026	ORGANIZA	205		130	63%			232	56%		12.835	16.354	127%	14.556	112%		16.830
2019		010	59	RETIREM	059	RETIRE	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	030	EQUIPME	0		0	0%			417	0%		4.554	5.000	110%	4.554	110%		5.000
2019		010	59	RETIREM	059	RETIRE	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	037	TECHNOL	5,380		1,245	23%			7,726	16%		96.379	109,111	113%	138,409	79%		142,644
2019		010	59	RETIREM	059	RETIRE	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	038	TECHNOL	19,143		18,882	99%			46,518	41%		524,122	1,369,650	261%	1,273,653	108%		1,611,685
2019		010	59	RETIREM	059	RETIRE	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	039	TELECOM	1,703		1,865	110%			2,011	93%		28,211	37,001	131%	33,316	113%		37,001
2019		010	59	RETIREM	059	RETIRE	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	040	INDIRECT	0		0	0%			2,297	0%		14,940	0	0%	27,560	0%		27,560
2019		010	59	RETIREM	059	RETIRE	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	045	PERSON	11,461		1,672	15%			9,990	17%		86,342	58,980	68%	75,261	78%		81,500
2019		010	59	RETIREM	059	RETIRE	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	049	TRANSFE	0		0	0%			142	0%		1,700	1,700	100%	1,700	100%		1,700
2019		010	59	RETIREM	059	RETIRE	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	063	OTHER PE	49		39	80%			655	6%		468	558	119%	6,289	9%		7,032
2019		010	59	RETIREM	059	RETIRE	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	064	RET PENS	18,138		15,630	86%			21,007	74%		192,463	177,274	92%	222,896	80%		244,700
2019		010	59	RETIREM	059	RETIRE	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	065	BOARD E	3,008		430	14%			4,916	9%		15,414	16,124	105%	25,190	64%		28,000
2019		010	59	RETIREM	059	RETIRE	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	066	EMPLOYE	7,519		4,203	56%			13,172	32%		25,982	26,622	102%	45,515	58%		59,551
2019		010	59	RETIREM	059	RETIRE	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	070	IN STATE	71		230	323%			407	57%		2,007	1,936	96%	11,448	17%		13,296
2019		010	59	RETIREM	059	RETIRE	ALL O	5900	NH RETIREM	1051	ADMINISTRATI	080	OUT OF S	873		788	90%			1,553	51%		13,152	6,622	50%	23,405	28%		26,780
2019		010	59	RETIREM	059	RETIRE	ALL O	5900	NH RETIREM	6167	UNEMPLOYMEN	061	UNEMPL	0		0	0%			333	0%		8,286	0	0%	4,000	0%		4,000
2019		010	59	RETIREM	059	RETIRE	ALL O	5900	NH RETIREM	8502	WORKERS COM	062	WORKERS	0		0	0%			664	0%		36	0	0%	7,964	0%		7,964
2019		010	59	RETIREM	059	RETIRE	ALL O	5905	STATE CONT	1052	STATE CONTRI	064	RET PENS	0		0	0%			325,589	0%		0	3,903,964	0%	3,581,479	109%		3,907,068
2019		010	59	RETIREM	059	RETIRE	ALL OTHER				CATEGORY TOTALS			116,451		92,528	79%			489,017	19%		1,616,045	6,114,432	391%	6,114,432	103%		6,878,417
2019		010	59	RETIREM	059	RETIRE	AGENCY TOTALS				CATEGORY TOTALS			646,408		572,270	89%			1,121,910	51%		6,901,883	11,942,125	173%	12,359,239	97%		13,619,658
2019		010	6	OFFICE C	006	OFFICE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0		0	0%			0	0%		0	0	0%	0	0%		0
2019		010	6	OFFICE C	006	OFFICE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0		0	0%			0	0%		0	0	0%	0	0%		0
2019		010	6	OFFICE C	006	OFFICE	OVERTIME TOTALS				CATEGORY TOTALS			0		0	0%			0	0%		0	0	0%	0	0%		0
2019		010	6	OFFICE C	006	OFFICE	BENEFITS TOTALS				CATEGORY TOTALS			0		0	0%			0	0%		0	0	0%	0	0%		0
2019		010	6	OFFICE C	006	OFFICE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0		0	0%			0	0%		0	0	0%	0	0%		0
2019		010	6	OFFICE C	006	OFFICE	ALL OTHER				CATEGORY TOTALS			0		0	0%			0	0%		0	0	0%	0	0%		0
2019		010	6	OFFICE C	006	OFFICE	AGENCY TOTALS				CATEGORY TOTALS			0		0	0%			0	0%		0	0	0%	0	0%		0
2019		010	61	MCAULIF	061	MCAULI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0		0	0%			0	0%		0	0	0%	0	0%		0
2019		010	61	MCAULIF	061	MCAULI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0		0	0%			0	0%		0	0	0%	0	0%		0
2019		010	61	MCAULIF	061	MCAULI	OVERTIME TOTALS				CATEGORY TOTALS			0		0	0%			0	0%		0	0	0%	0	0%		0
2019		010	61	MCAULIF	061	MCAULI	BENEFITS TOTALS				CATEGORY TOTALS			0		0	0%			0	0%		0	0	0%	0	0%		0
2019		010	61	MCAULIF	061	MCAULI	CONSULTANTS TOTALS				CATEGORY TOTALS			0		0	0%			0	0%		0	0	0%	0	0%		0
2019		010	61	MCAULIF	061	MCAULI	CURR	6100	MCAULIFFE	3172	REVENUE CENT	020	CURRENT	0		0	0%			53	0%		0	0	0%	587	0%		640
2019		010	61	MCAULIF	061	MCAULI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0		0	0%			53	0%		0	0	0%	587	0%		640
2019		010	61	MCAULIF	061	MCAULI	ALL O	6100	MCAULIFFE	3172	REVENUE CENT	048	CONTRAC	0		0	0%			134	0%		0	0	0%	1,470	0%		1,604
2019		010	61	MCAULIF	061	MCAULI	ALL OTHER				CATEGORY TOTALS			0		0	0%			134	0%		0	0	0%	1,470	0%		1,604
2019		010	61	MCAULIF	061	MCAULI	AGENCY TOTALS				CATEGORY TOTALS			0		0	0%			187	0%		0	0	0%	2,057	0%		2,244
2019		010	64	BOARDS	064	BOARD	BENEFITS TOTALS				CATEGORY TOTALS			0		0	0%			0	0%		0	0	0%	0	0%		0
2019		010	64	BOARDS	064	BOARD	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0		0	0%			0	0%		0	0	0%	0	0%		0
2019		010	64	BOARDS	064	BOARD	ALL OTHER				CATEGORY TOTALS			0		0	0%			0	0%		0	0	0%	0	0%		0
2019		010	64	BOARDS	064	BOARD	AGENCY TOTALS				CATEGORY TOTALS			0		0	0%			0	0%		0	0	0%	0	0%		0
2019		010	66	VETERAN	066	VETERA	FULL	6600	NH OFFICE	08053	NH OFFICE OF	010	PERSONA	21,276		22,506	106%			21,585	104%		297,514	263,636	89%	269,028	98%		293,485
2019		010	66	VETERAN	066	VETERA	FULL	6600	NH OFFICE	08053	NH OFFICE OF	011	PERSONA	5,973		6,457	108%			6,249	103%		29,184	74,379	255%	30,530	244%		67,784
2019		010	66	VETERAN	066	VETERA	FULL	6600	NH OFFICE	08053	NH OFFICE OF	059	TEMP FUL	0		5,877	0%			6,167	95%		0	35,132	0	67,833	52%		74,000
2019		010	66	VETERAN	066	VETERA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			27,250		34,840	128%			34,001	102%		326,698	373,146	114%	367,392	102%		435,269
2019		010	66	VETERAN	066	VETERA	OVER	6600	NH OFFICE	08053	NH OFFICE OF	018	OVERTIME	0		0	0%			96	0%		0	155	0%	1,056	15%		1,152
2019		010	66	VETERAN	066	VETERA	OVERTIME TOTALS				CATEGORY TOTALS			0		0	0%			96	0%		0	155	0%	1,056	15%		1,152
2019		010	66	VETERAN	066	VETERA	BENE	6600	NH OFFICE	08053	NH OFFICE OF	060	BENEFITS	8,373		15,492	185%			11,289	137%		146,295	167,609	115%	197,242	85%		214,434
2019		010	66	VETERAN	066	VETERA	BENEFITS TOTALS				CATEGORY TOTALS			8,373		15,492	185%			11,289	137%		146,295	167,609	115%	197,242	85%		214,434
2019		010	66	VETERAN	066	VETERA	CURR	6600	NH OFFICE	02216	VETERAN SERV	020	CURRENT	0		0	0%			0	0%		0	6,836	0	0	0%		0
2019		010	66	VETERAN	066	VETERA	CURR	6600	NH OFFICE	08053	NH OFFICE OF	020	CURRENT	313		2,503	800%			816	307%		7,401	14,082	190%	19,294	73%		19,565
2019		010	66	VETERAN	066	VETERA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			313		2,503	800%			816	307%		14,237	14,082	99%	19,294	73%		19,565
2019		010	66	VETERAN	066	VETERA	ALL O	6600	NH OFFICE	08053	NH OFFICE OF	022	RENTS-LE	127		127	100%			174	73%		1,773	1,541	87%	2,431	63%		3,000
2019		010	66	VETERAN	066	VETERA	ALL O	6600	NH OFFICE	08053	NH OFFICE OF	026	ORGANIZ	0		0	0%			96	0%		800	800	100%	1,150	70%		1,150
2019		010	66	VETERAN	066	VETERA	ALL O	6600	NH OFFICE	08053	NH OFFICE OF	027	TRANSFE	750		0	0%			2,288	0%		2,285	3,301	144%	6,970	47%		6,971
2019		010	66	VETERAN	066	VETERA	ALL O	6600	NH OFFICE	08053	NH OFFICE OF	030	EQUIPME	0		0	0%			1,510	0%		0	0	0%	16,614	0%		18,124
2019		010	66	VETERAN	066	VETERA	ALL O	6600	NH OFFICE	08053	NH OFFICE OF	066	EMPLOYE	0		0	0%			125	0%		0	0	0%	1,375	0%		1,500
2019		010	66	VETERAN	066	VETERA	ALL O	6600	NH OFFICE	08053																			

FUND	DEPT	DEPT NO	AGY	AGY AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION	
2019		7	JUDICIAL COUNCIL			DEPT PART TIME TEMP TOTALS						399	583	146%	607	96%	5,262	6,038	115%	7,999	75%	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						5,186	5,849	113%	4,920	119%	95,241	82,938	87%	90,361	92%	98,781	
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						308	402	131%	302	133%	9,317	8,894	95%	9,142	97%	10,146	
2019		7	JUDICIAL COUNCIL			DEPT ALL OTHER TOTALS						566,818	717,777	127%	2,624,327	27%	28,520,699	30,045,063	105%	30,015,590	100%	30,730,550	
2019		7	JUDICIAL COUNCIL			DEPARTMENT TOTALS						586,838	736,136	125%	2,644,516	28%	28,793,183	30,301,411	105%	30,288,481	100%	31,027,726	
2019	010	72	BANKING 072	BANKIN	FULL	7200	BANKING	2046	BANKING	010	PERSONA	91,378	130,694	143%	115,572	113%	1,118,970	1,201,443	109%	1,415,232	87%	1,530,055	
2019	010	72	BANKING 072	BANKIN	FULL	7200	BANKING	2046	BANKING	011	PERSONA	8,425	9,131	108%	9,221	99%	101,078	108,564	107%	110,627	98%	119,968	
2019	010	72	BANKING 072	BANKIN	FULL	7205	CONSUMER	2043	CONSUMER CR	010	PERSONA	98,218	123,852	126%	120,749	102%	1,097,533	1,274,204	116%	1,349,312	94%	1,484,729	
2019	010	72	BANKING 072	BANKIN	FULL	7205	CONSUMER	2043	CONSUMER CR	012	PERSONA	7,695	8,319	108%	8,034	104%	92,340	95,819	104%	96,414	99%	104,448	
2019	010	72	BANKING 072	BANKIN	FULL	7205	CONSUMER	2043	CONSUMER CR	013	PERSONA	7,127	7,705	108%	17,624	44%	32,071	88,924	277%	79,306	112%	96,930	
2019		72	BANKING 072	BANKIN	FULL TIME	PERSONNEL TOTALS						212,843	279,501	131%	271,200	103%	2,441,992	2,792,154	114%	3,050,891	92%	3,336,130	
2019		010	72	BANKING 072	BANKIN	PART TIME TEMP	PERSONNEL TOTALS					0	0	0%	0	0%	15,058	0	0%	0	0%	0	
2019		010	72	BANKING 072	BANKIN	OVER	7200	BANKING	2046	BANKING	018	OVERTIME	0	0	0%	833	0%	430	0	0%	10,000	0%	10,000
2019		010	72	BANKING 072	BANKIN	OVER	7205	CONSUMER	2043	CONSUMER CR	018	OVERTIME	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2019		72	BANKING 072	BANKIN	OVERTIME	TOTALS						0	0	0%	1,667	0%	430	0	0%	19,167	0%	20,000	
2019		010	72	BANKING 072	BANKIN	BENE	7200	BANKING	2046	BANKING	060	BENEFITS	31,896	60,522	190%	41,422	146%	625,863	660,311	106%	812,790	81%	879,858
2019		010	72	BANKING 072	BANKIN	BENE	7205	CONSUMER	2043	CONSUMER CR	060	BENEFITS	35,407	64,274	182%	49,206	131%	621,952	719,881	116%	864,354	83%	948,207
2019		72	BANKING 072	BANKIN	BENEFITS	TOTALS						67,303	124,795	185%	90,629	138%	1,247,815	1,380,192	111%	1,677,144	82%	1,828,065	
2019		010	72	BANKING 072	BANKIN	CURR	7200	BANKING	2046	BANKING	020	CURRENT	1,899	5,595	295%	11,140	50%	10,783	84,623	785%	63,252	134%	91,094
2019		010	72	BANKING 072	BANKIN	CURR	7205	CONSUMER	2043	CONSUMER CR	020	CURRENT	2,247	4,461	199%	11,296	39%	18,415	94,294	512%	92,569	102%	113,001
2019		72	BANKING 072	BANKIN	CURRENT	EXPENSE TOTALS						4,146	10,056	243%	22,436	45%	29,199	178,917	613%	155,820	113%	204,095	
2019		010	72	BANKING 072	BANKIN	ALL O	7200	BANKING	2046	BANKING	022	RENDS-LE	7,904	16,029	203%	8,126	197%	85,745	96,066	112%	88,157	109%	96,285
2019		010	72	BANKING 072	BANKIN	ALL O	7200	BANKING	2046	BANKING	024	MAINT OT	0	0	0%	83	0%	371	847	229%	1,000	85%	1,000
2019		010	72	BANKING 072	BANKIN	ALL O	7200	BANKING	2046	BANKING	026	ORGANIZ	0	10,636	0%	3,667	290%	25,719	28,384	110%	44,000	65%	44,000
2019		010	72	BANKING 072	BANKIN	ALL O	7200	BANKING	2046	BANKING	027	TRANSFE	0	13,955	0%	16,111	87%	77,605	134,646	174%	131,918	102%	193,331
2019		010	72	BANKING 072	BANKIN	ALL O	7200	BANKING	2046	BANKING	030	EQUIPME	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2019		010	72	BANKING 072	BANKIN	ALL O	7200	BANKING	2046	BANKING	039	TELECOM	371	0	0%	371	0%	10,100	10,100	100%	10,100	100%	10,100
2019		010	72	BANKING 072	BANKIN	ALL O	7200	BANKING	2046	BANKING	040	INDIRECT	0	5,930	0%	2,167	274%	15,106	23,719	157%	19,633	121%	26,000
2019		010	72	BANKING 072	BANKIN	ALL O	7200	BANKING	2046	BANKING	049	TRANSFE	0	0	0%	63	0%	504	751	149%	530	142%	751
2019		010	72	BANKING 072	BANKIN	ALL O	7200	BANKING	2046	BANKING	061	UNEMPL	0	0	0%	8	0%	0	0	0%	92	0%	100
2019		010	72	BANKING 072	BANKIN	ALL O	7200	BANKING	2046	BANKING	062	WORKERS	0	0	0%	83	0%	0	1,856	0%	917	202%	1,000
2019		010	72	BANKING 072	BANKIN	ALL O	7200	BANKING	2046	BANKING	064	RET PENS	6,705	5,350	80%	7,284	73%	68,823	69,541	101%	74,764	93%	83,876
2019		010	72	BANKING 072	BANKIN	ALL O	7200	BANKING	2046	BANKING	066	EMPLOYE	0	2,326	0%	3,901	60%	38,964	43,848	113%	35,977	122%	46,810
2019		010	72	BANKING 072	BANKIN	ALL O	7200	BANKING	2046	BANKING	070	IN STATE	5,862	4,718	80%	5,862	80%	71,810	65,304	91%	71,610	91%	74,000
2019		010	72	BANKING 072	BANKIN	ALL O	7200	BANKING	2046	BANKING	080	OUT OF S	7,143	7,029	98%	7,219	97%	57,917	41,642	72%	58,534	71%	60,000
2019		010	72	BANKING 072	BANKIN	ALL O	7205	CONSUMER	2043	CONSUMER CR	022	RENDS-LE	8,545	17,238	202%	8,756	197%	92,791	103,972	112%	95,084	109%	104,083
2019		010	72	BANKING 072	BANKIN	ALL O	7205	CONSUMER	2043	CONSUMER CR	024	MAINT OT	0	0	0%	87	0%	401	918	229%	1,040	88%	1,040
2019		010	72	BANKING 072	BANKIN	ALL O	7205	CONSUMER	2043	CONSUMER CR	026	ORGANIZ	5,445	4,750	87%	15,118	31%	6,195	5,500	89%	17,200	32%	17,200
2019		010	72	BANKING 072	BANKIN	ALL O	7205	CONSUMER	2043	CONSUMER CR	027	TRANSFE	0	18,861	0%	17,147	110%	84,197	146,442	174%	140,691	104%	205,762
2019		010	72	BANKING 072	BANKIN	ALL O	7205	CONSUMER	2043	CONSUMER CR	030	EQUIPME	0	0	0%	250	0%	0	20	0%	2,750	1%	3,000
2019		010	72	BANKING 072	BANKIN	ALL O	7205	CONSUMER	2043	CONSUMER CR	039	TELECOM	-216	0	0%	1,023	0%	11,905	12,276	103%	12,276	103%	12,276
2019		010	72	BANKING 072	BANKIN	ALL O	7205	CONSUMER	2043	CONSUMER CR	040	INDIRECT	0	6,424	0%	2,333	275%	15,515	25,695	166%	20,863	123%	28,000
2019		010	72	BANKING 072	BANKIN	ALL O	7205	CONSUMER	2043	CONSUMER CR	049	TRANSFE	0	0	0%	9,765	0%	92,438	93,355	101%	93,551	100%	117,180
2019		010	72	BANKING 072	BANKIN	ALL O	7205	CONSUMER	2043	CONSUMER CR	061	UNEMPL	2,171	0	0%	70	0%	3,006	0	0%	97	0%	100
2019		010	72	BANKING 072	BANKIN	ALL O	7205	CONSUMER	2043	CONSUMER CR	062	WORKERS	0	0	0%	8	0%	0	0	0%	92	0%	100
2019		010	72	BANKING 072	BANKIN	ALL O	7205	CONSUMER	2043	CONSUMER CR	064	RET PENS	5,409	4,270	79%	7,302	58%	62,389	49,171	79%	84,222	58%	91,524
2019		010	72	BANKING 072	BANKIN	ALL O	7205	CONSUMER	2043	CONSUMER CR	066	EMPLOYE	7,364	1,654	22%	9,816	17%	37,115	17,602	47%	49,472	36%	53,861
2019		010	72	BANKING 072	BANKIN	ALL O	7205	CONSUMER	2043	CONSUMER CR	069	PROMOTI	477	268	56%	5,703	5%	1,679	515	32%	19,370	3%	20,000
2019		010	72	BANKING 072	BANKIN	ALL O	7205	CONSUMER	2043	CONSUMER CR	070	IN STATE	818	208	25%	2,848	7%	4,715	4,850	103%	16,416	30%	20,100
2019		010	72	BANKING 072	BANKIN	ALL O	7205	CONSUMER	2043	CONSUMER CR	080	OUT OF S	5,756	5,014	87%	7,947	63%	35,834	31,227	87%	49,474	63%	50,000
2019		010	72	BANKING 072	BANKIN	ALL O	7205	CONSUMER	2043	CONSUMER CR	202	RELOCAT	0	0	0%	600	0%	0	7,200	0%	6,600	109%	7,200
2019		72	BANKING 072	BANKIN	ALL OTHER							63,753	124,660	196%	143,967	87%	900,583	1,015,448	113%	1,149,179	88%	1,371,679	
2019		72	BANKING 072																				

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	UNCGT	ACTG UNIT	CLS	CLS NAME	LY MAY	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION
2019		020	75	FISH AND	075	FISH AN FULL	7520	INLAND FISH	2130	INLAND FISHER	010	PERSONA	45,894	49,236	107%	51,835	95%	557,213	579,520	104%	629,339	92%	681,174
2019		020	75	FISH AND	075	FISH AN FULL	7520	INLAND FISH	2132	HATCHERIES	010	PERSONA	88,916	97,007	109%	88,347	110%	1,150,505	1,158,865	101%	1,143,138	101%	1,229,933
2019		020	75	FISH AND	075	FISH AN FULL	7520	INLAND FISH	2132	HATCHERIES	019	HOLIDAY	0	0	0%	1,000	0%	8,265	9,732	118%	10,129	96%	12,000
2019		020	75	FISH AND	075	FISH AN FULL	7525	LAW ENFOR	1183	OHRV EDUCATI	010	PERSONA	9,109	9,794	108%	9,998	98%	104,555	115,040	110%	114,752	100%	124,400
2019		020	75	FISH AND	075	FISH AN FULL	7525	LAW ENFOR	1183	OHRV EDUCATI	019	HOLIDAY	0	0	0%	4,167	0%	37,153	40,078	108%	39,514	101%	50,000
2019		020	75	FISH AND	075	FISH AN FULL	7525	LAW ENFOR	1183	OHRV EDUCATI	059	TEMP FUL	0	0	0%	6,368	0%	0	0	0%	70,047	0%	76,415
2019		020	75	FISH AND	075	FISH AN FULL	7525	LAW ENFOR	7887	CONSERVATION	010	PERSONA	212,332	236,552	111%	222,157	106%	2,598,491	2,623,430	101%	2,718,728	96%	2,955,511
2019		020	75	FISH AND	075	FISH AN FULL	7525	LAW ENFOR	7887	CONSERVATION	019	HOLIDAY	0	0	0%	4,167	0%	39,594	39,905	101%	47,867	83%	50,000
2019		020	75	FISH AND	075	FISH AN FULL	7530	MARINE RES	2288	MARINE FISHER	010	PERSONA	44,877	46,550	104%	46,305	101%	538,880	550,420	102%	556,029	99%	602,342
2019		020	75	FISH AND	075	FISH AN FULL	7530	MARINE RES	2289	ESTUARINE RE	010	PERSONA	25,933	29,083	112%	29,846	97%	307,198	344,440	112%	353,558	97%	385,499
2019		020	75	FISH AND	075	FISH AN FULL	7535	FACILITIES	42117	STATEWIDE PU	010	PERSONA	12,902	13,473	104%	13,413	100%	155,727	160,340	103%	161,893	99%	175,306
2019		020	75	FISH AND	075	FISH AN FULL	7535	FACILITIES	42160	FACILITY MAINT	010	PERSONA	22,697	23,693	104%	24,354	97%	274,082	280,296	102%	294,098	95%	318,452
2019		020	75	FISH AND	075	FISH AN FULL	TIME	PERSONNEL TOTALS		CATEGORY TOTALS			728,532	782,518	107%	790,315	99%	9,058,980	9,302,195	103%	9,710,083	96%	10,520,636
2019		020	75	FISH AN	075	FISH AN PART	7500	FISH AND G	2128	LANDOWNER R	050	PERSONA	2,221	1,694	76%	2,562	66%	28,748	33,171	75%	33,171	75%	35,717
2019		020	75	FISH AND	075	FISH AN PART	7505	ADMINSTRA	2119	FLEET MANAGE	050	PERSONA	1,775	0	0%	2,158	0%	16,744	20,362	0%	20,362	0%	22,520
2019		020	75	FISH AN	075	FISH AN PART	7510	PUBLIC INF	2122	AQUATIC RESO	050	PERSONA	2,488	1,314	53%	2,760	48%	23,811	12,529	53%	26,407	47%	30,728
2019		020	75	FISH AND	075	FISH AN PART	7515	WILDLIFE PR	2125	NON-GAME SPE	050	PERSONA	8,808	948	11%	3,658	26%	34,840	46,858	134%	14,468	324%	19,446
2019		020	75	FISH AND	075	FISH AN PART	7515	WILDLIFE PR	2139	CONSERVATION	050	PERSONA	4,893	3,446	70%	4,761	72%	71,807	18,575	26%	69,873	27%	74,374
2019		020	75	FISH AND	075	FISH AN PART	7515	WILDLIFE PR	2150	WILDLIFE PRO	050	PERSONA	0	1,985	0%	1,675	118%	0	16,452	0%	18,425	89%	20,100
2019		020	75	FISH AND	075	FISH AN PART	7515	WILDLIFE PR	2158	GAME MANAGE	050	PERSONA	0	0	0%	42	0%	4,069	4,724	116%	409	1,155%	500
2019		020	75	FISH AND	075	FISH AN PART	7520	INLAND FISH	2127	FISHERIES HAB	050	PERSONA	0	0	0%	833	0%	7,955	0%	9,167	87%	10,000	
2019		020	75	FISH AND	075	FISH AN PART	7520	INLAND FISH	2130	INLAND FISHER	050	PERSONA	0	0	0%	833	0%	9,352	2,282	24%	10,000	23%	10,000
2019		020	75	FISH AND	075	FISH AN PART	7520	INLAND FISH	2132	HATCHERIES	050	PERSONA	11,667	6,791	58%	24,160	28%	20,592	26,157	127%	42,641	61%	73,021
2019		020	75	FISH AND	075	FISH AN PART	7520	INLAND FISH	2166	BROOD ATLANT	050	PERSONA	0	0	0%	424	0%	4,537	9,057	200%	3,939	230%	5,087
2019		020	75	FISH AND	075	FISH AN PART	7525	LAW ENFOR	1183	OHRV EDUCATI	050	PERSONA	2,923	3,228	110%	6,700	48%	34,838	35,989	103%	79,849	45%	85,875
2019		020	75	FISH AND	075	FISH AN PART	7525	LAW ENFOR	1185	DEPUTY CO PRI	050	PERSONA	182	104	57%	611	17%	4,582	3,829	84%	15,398	25%	20,435
2019		020	75	FISH AND	075	FISH AN PART	7525	LAW ENFOR	2112	SEARCH - RESC	050	PERSONA	242	177	73%	393	45%	3,176	2,986	94%	5,151	58%	5,577
2019		020	75	FISH AND	075	FISH AN PART	7525	LAW ENFOR	7887	CONSERVATION	050	PERSONA	1,000	486	49%	1,759	28%	13,735	9,592	70%	24,171	40%	25,238
2019		020	75	FISH AND	075	FISH AN PART	7530	MARINE RES	2288	MARINE FISHER	050	PERSONA	7,763	4,947	64%	8,927	55%	89,121	91,384	103%	102,491	89%	112,854
2019		020	75	FISH AND	075	FISH AN PART	7530	MARINE RES	2289	ESTUARINE RE	050	PERSONA	4,883	5,322	109%	6,165	86%	59,438	72,433	125%	75,037	97%	81,663
2019		020	75	FISH AND	075	FISH AN PART	7535	FACILITIES	42117	STATEWIDE PU	050	PERSONA	8,228	9,385	114%	7,762	121%	51,077	58,558	115%	48,186	122%	58,207
2019		020	75	FISH AND	075	FISH AN PART	TIME	PERSONNEL TOTALS		CATEGORY TOTALS			57,073	39,828	70%	76,185	52%	470,467	443,987	94%	599,145	74%	691,342
2019		020	75	FISH AND	075	FISH AN PART	7505	ADMINSTRA	2118	LICENSING	018	OVERTIME	354	373	105%	657	57%	539	681	127%	1,000	68%	1,000
2019		020	75	FISH AND	075	FISH AN PART	7515	WILDLIFE PR	2158	GAME MANAGE	018	OVERTIME	0	0	0%	2,917	0%	25,700	26,620	104%	35,000	76%	35,000
2019		020	75	FISH AND	075	FISH AN PART	7520	INLAND FISH	2132	HATCHERIES	018	OVERTIME	14,301	13,937	97%	14,085	99%	165,271	160,343	97%	162,775	99%	175,999
2019		020	75	FISH AND	075	FISH AN PART	7525	LAW ENFOR	1183	OHRV EDUCATI	018	OVERTIME	2,545	918	36%	3,441	27%	84,308	109,981	130%	114,002	96%	142,000
2019		020	75	FISH AND	075	FISH AN PART	7525	LAW ENFOR	2112	SEARCH - RESC	018	OVERTIME	4,288	7,275	170%	3,683	198%	105,786	97,200	92%	90,846	107%	100,000
2019		020	75	FISH AND	075	FISH AN PART	7525	LAW ENFOR	7887	CONSERVATION	018	OVERTIME	5,450	3,827	70%	4,671	82%	121,786	77,175	63%	104,373	74%	110,000
2019		020	75	FISH AND	075	FISH AN PART	7535	FACILITIES	42117	STATEWIDE PU	018	OVERTIME	263	71	27%	222	32%	30,527	31,449	103%	25,810	122%	25,999
2019		020	75	FISH AND	075	FISH AN PART	7535	FACILITIES	42160	FACILITY MAINT	018	OVERTIME	0	0	0%	250	0%	2,200	1,743	79%	2,897	60%	3,001
2019		020	75	FISH AND	075	FISH AN PART	TIME	PERSONNEL TOTALS		CATEGORY TOTALS			27,200	26,401	97%	29,925	88%	536,097	505,193	94%	536,703	94%	592,999
2019		020	75	FISH AND	075	FISH AN BENE	7500	FISH AND G	2117	OFFICE OF DIR	060	BENEFITS	13,866	20,662	149%	17,305	119%	256,876	254,534	99%	320,567	79%	348,310
2019		020	75	FISH AND	075	FISH AN BENE	7500	FISH AND G	2128	LANDOWNER R	060	BENEFITS	170	130	76%	196	66%	2,199	1,891	86%	2,538	74%	2,733
2019		020	75	FISH AND	075	FISH AN BENE	7505	ADMINSTRA	2110	BUSINESS MAN	060	BENEFITS	6,062	10,265	169%	6,836	150%	117,173	123,276	105%	132,143	103%	143,621
2019		020	75	FISH AND	075	FISH AN BENE	7505	ADMINSTRA	2111	OHRV REGISTR	060	BENEFITS	2,950	8,359	283%	4,371	191%	63,903	99,103	155%	94,684	105%	103,070
2019		020	75	FISH AND	075	FISH AN BENE	7505	ADMINSTRA	2118	LICENSING	060	BENEFITS	4,816	7,943	165%	5,448	146%	88,803	93,814	106%	100,463	93%	109,166
2019		020	75	FISH AND	075	FISH AN BENE	7505	ADMINSTRA	2119	FLEET MANAGE	060	BENEFITS	1,099	1,398	127%	1,224	114%	16,810	16,699	99%	18,726	89%	20,408
2019		020	75	FISH AND	075	FISH AN BENE	7510	PUBLIC INF	2120	PUBLIC INFORM	060	BENEFITS	10,594	19,046	180%	12,548	152%	224,369	222,903	99%	265,747	84%	286,485
2019		020	75	FISH AND	075	FISH AN BENE	7510	PUBLIC INF	2121	HUNTER EDUC	060	BENEFITS	6,452	11,416	177%	7,213	158%	127,770	136,798	107%	142,830	96%	155,381
2019		020	75	FISH AND	075	FISH AN BENE	7510	PUBLIC INF	2122	AQUATIC RESO	060	BENEFITS	3,532	5,830	165%	3,908	149%	58,495	69,648	119%	64,722	108%	70,564
2019		020	75	FISH AND	075	FISH AN BENE	7510	PUBLIC INF	2124	WILDLIFE CONS	060	BENEFITS	1,533	2,464	161%	1,724	143%	29,282	30,141	103%	32,936	92%	35,749
2019		020	75	FISH AND	075	FISH AN BENE	7515	WILDLIFE PR	2125	NON-GAME SPE	060	BENEFITS	11,896	18,084	152%	14,501	125%	205,542	228,376	111%	250,553	91%	274,966
2019		020	75	FISH AND	075	FISH AN BENE	7515	WILDLIFE PR	2139	CONSERVATION	060	BENEFITS	1,876	5,257	280%	2,517	209%	54,475	51,913	95%	73,073	71%	77,348
2019		020	75	FISH AND	075	FISH AN BENE	7515	WILDLIFE PR	2150	WILDLIFE PRO	060	BENEFITS	25,594	38,045	149%	29,042	131%	469,104	471,967	101%	532,304	89%	579,643
2019		020	75	FISH AND	075	FISH AN BENE	7515	WILDLIFE PR	2155	WILDLIFE HAB	060	BENEFITS	955	1,417	148%	1,047	135%	15,659	16,870	108%	17,165	98%	18,662
2019		020	75	FISH AND	075	FISH AN BENE	7515	WILDLIFE PR	2158	GAME MANAGE	060	BENEFITS	0	0	0%	581	0%	11,801	11,567	98%	6,928	167%	6,969
2019		020	75	FISH AND	075	FISH AN BENE	7515	WILDLIFE PR	2200	WILDLIFE DAMA	060	BENEFITS	1,508	0	0%	1,706	0%	26,620	32,775	123%	30,115	109%	32,750
2019		020	75	FISH AND	075	FISH AN BENE	7520	INLAND FISH															

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	UNCCG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION	
																						ACTUAL
2019	020	75	FISH AND	075	FISH AN CURR	7515	WILDLIFE PR	2200	WILDLIFE DAMA	020	CURRENT	0	0	0%	417	0%	674	2,923	433%	842	347%	5,000
2019	020	75	FISH AND	075	FISH AN CURR	7520	INLAND FISH	2127	FISHERIES HAB	020	CURRENT	0	0	0%	7,816	0%	100,791	21,075	21%	93,795	22%	93,795
2019	020	75	FISH AND	075	FISH AN CURR	7520	INLAND FISH	2130	INLAND FISHER	020	CURRENT	974	1,147	118%	1,035	111%	7,461	6,191	83%	7,926	78%	9,000
2019	020	75	FISH AND	075	FISH AN CURR	7520	HATCHERIES	020	CURRENT	38,438	38,504	100%	46,961	82%	342,440	408,351	119%	418,375	98%	523,272		
2019	020	75	FISH AND	075	FISH AN CURR	7520	INLAND FISH	2166	BROOD ATLANTO	020	CURRENT	0	0	0%	1,066	0%	3,978	6,164	155%	12,793	48%	12,793
2019	020	75	FISH AND	075	FISH AN CURR	7525	LAW ENFOR	1183	OHRV EDUCATI	020	CURRENT	15,085	6,421	43%	29,827	22%	54,972	51,484	94%	108,693	47%	116,385
2019	020	75	FISH AND	075	FISH AN CURR	7525	LAW ENFOR	1186	OPERATION GA	020	CURRENT	41	83	200%	208	40%	456	526	115%	2,292	23%	2,500
2019	020	75	FISH AND	075	FISH AN CURR	7525	LAW ENFOR	2112	SEARCH - RESC	020	CURRENT	1,947	852	33%	5,449	12%	22,805	23,412	103%	63,837	37%	71,621
2019	020	75	FISH AND	075	FISH AN CURR	7525	LAW ENFOR	7887	CONSERVATION	020	CURRENT	4,847	14,130	292%	6,444	219%	79,885	108,676	136%	106,218	102%	120,698
2019	020	75	FISH AND	075	FISH AN CURR	7530	MARINE RES	2288	MARINE FISHER	020	CURRENT	4,733	12,833	271%	5,076	253%	34,191	32,715	96%	36,671	89%	45,000
2019	020	75	FISH AND	075	FISH AN CURR	7530	MARINE RES	2289	ESTUARINE RE	020	CURRENT	4,705	3,152	67%	5,006	63%	42,035	26,407	63%	44,725	59%	46,497
2019	020	75	FISH AND	075	FISH AN CURR	7535	FACILITIES	42117	STATEWIDE PU	020	CURRENT	3,120	726	23%	3,120	23%	20,386	20,688	101%	20,386	101%	30,000
2019	020	75	FISH AND	075	FISH AN CURR	7535	FACILITIES	42160	FACILITY MAINT	020	CURRENT	3,996	7,968	199%	7,208	111%	30,789	36,562	119%	55,539	66%	67,000
2019																						
2019																						
2019	010	75	FISH AND	075	FISH AN ALL O	17500	FISH AND G	1220	BEAR DAMAGE	075	GRANTS S	219	0	0%	0	0%	11,741	81,118	691%	0	57,941,350%	0
2019	010	75	FISH AND	075	FISH AN ALL O	17515	WILDLIFE PR	5068	NON GAME SUR	217	INTER-AG	0	0	0%	4,167	0%	50,000	50,000	100%	50,000	100%	50,000
2019	020	75	FISH AND	075	FISH AN ALL O	17500	FISH AND G	1171	OFFICE OF DIR	041	AUDIT FUI	0	0	0%	9	0%	0	0	0%	101	0%	110
2019	020	75	FISH AND	075	FISH AN ALL O	17500	FISH AND G	1171	OFFICE OF DIR	070	IN STATE	0	0	0%	42	0%	0	368	0%	458	80%	500
2019	020	75	FISH AND	075	FISH AN ALL O	17500	FISH AND G	1171	OFFICE OF DIR	080	OUT OF S	654	0	0%	1,000	0%	654	582	89%	1,000	58%	1,000
2019	020	75	FISH AND	075	FISH AN ALL O	17500	FISH AND G	2113	GIFTS - DONAT	030	EQUIPME	0	0	0%	833	0%	19,876	1,650	8%	10,000	16%	10,000
2019	020	75	FISH AND	075	FISH AN ALL O	17500	FISH AND G	2113	GIFTS - DONAT	048	CONTRAC	0	0	0%	4,865	0%	0	42,819	0%	53,513	80%	58,378
2019	020	75	FISH AND	075	FISH AN ALL O	17500	FISH AND G	2113	GIFTS - DONAT	080	OUT OF S	0	0	0%	0	0%	1,107	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN ALL O	17500	FISH AND G	2114	WILDLIFE LEGA	217	INTER-AG	0	0	0%	1,083	0%	0	0	0%	11,917	0%	13,000
2019	020	75	FISH AND	075	FISH AN ALL O	17500	FISH AND G	2128	LANDOWNER R	041	AUDIT FUI	0	0	0%	3	0%	0	0	0%	32	0%	35
2019	020	75	FISH AND	075	FISH AN ALL O	17500	FISH AND G	2128	LANDOWNER R	308	LANDOWN	0	0	0%	500	0%	4,059	2,662	66%	5,489	48%	6,000
2019	020	75	FISH AND	075	FISH AN ALL O	17500	FISH AND G	2162	RESOURCE DA	027	TRANSFE	0	59,821	0%	74,378	80%	537,768	620,700	115%	603,098	103%	892,514
2019	020	75	FISH AND	075	FISH AN ALL O	17500	FISH AND G	7888	FISH & GAME	070	IN STATE	435	0	0%	667	0%	3,555	7,863	221%	5,454	144%	10,500
2019	020	75	FISH AND	075	FISH AN ALL O	17500	FISH AND G	8049	WILDLIFE HERI	023	HEAT ELE	0	0	0%	208	0%	346	195	56%	2,500	8%	2,500
2019	020	75	FISH AND	075	FISH AN ALL O	17500	FISH AND G	8049	WILDLIFE HERI	030	EQUIPME	0	9,513	0%	3,220	295%	1,044	32,117	3,076%	12,831	250%	38,640
2019	020	75	FISH AND	075	FISH AN ALL O	17500	FISH AND G	8049	WILDLIFE HERI	048	CONTRAC	0	325	0%	4,885	7%	662	26,800	4,051%	10,380	258%	58,622
2019	020	75	FISH AND	075	FISH AN ALL O	17500	FISH AND G	8049	WILDLIFE HERI	070	IN STATE	0	0	0%	0	0%	1,692	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN ALL O	17505	ADMINSTRA	2108	PUBLICATION	S069	PROMOTI	5,818	0	0%	8,232	0%	29,234	33,592	115%	41,368	81%	43,238
2019	020	75	FISH AND	075	FISH AN ALL O	17505	ADMINSTRA	2110	BUSINESS MAN	022	RENDS-LE	127	246	194%	209	118%	2,309	1,982	86%	3,791	53%	4,000
2019	020	75	FISH AND	075	FISH AN ALL O	17505	ADMINSTRA	2110	BUSINESS MAN	026	ORGANIZ	0	0	0%	3,202	0%	33,625	38,425	114%	38,425	100%	38,425
2019	020	75	FISH AND	075	FISH AN ALL O	17505	ADMINSTRA	2110	BUSINESS MAN	030	EQUIPME	0	0	0%	42	0%	0	500	0%	458	109%	500
2019	020	75	FISH AND	075	FISH AN ALL O	17505	ADMINSTRA	2110	BUSINESS MAN	039	TELECOM	2,247	4,558	203%	2,208	206%	25,223	24,930	99%	24,792	101%	27,000
2019	020	75	FISH AND	075	FISH AN ALL O	17505	ADMINSTRA	2110	BUSINESS MAN	040	INDIRECT	0	0	0%	20,833	0%	154,317	190,481	123%	156,249	122%	250,000
2019	020	75	FISH AND	075	FISH AN ALL O	17505	ADMINSTRA	2110	BUSINESS MAN	041	AUDIT FUI	0	0	0%	4	0%	0	0	0%	44	0%	48
2019	020	75	FISH AND	075	FISH AN ALL O	17505	ADMINSTRA	2110	BUSINESS MAN	043	DEBT SER	24,027	1,075	4%	25,757	4%	342,813	248,258	72%	367,498	68%	400,000
2019	020	75	FISH AND	075	FISH AN ALL O	17505	ADMINSTRA	2110	BUSINESS MAN	049	TRANSFE	0	0	0%	461	0%	4,000	5,531	138%	4,208	131%	5,531
2019	020	75	FISH AND	075	FISH AN ALL O	17505	ADMINSTRA	2110	BUSINESS MAN	064	RET PENS	73,508	66,597	91%	91,252	73%	805,271	733,416	91%	999,659	73%	1,093,000
2019	020	75	FISH AND	075	FISH AN ALL O	17505	ADMINSTRA	2110	BUSINESS MAN	070	IN STATE	0	0	0%	8	0%	0	0	0%	92	0%	100
2019	020	75	FISH AND	075	FISH AN ALL O	17505	ADMINSTRA	2110	BUSINESS MAN	080	OUT OF S	0	0	0%	83	0%	0	1,000	0%	917	109%	1,000
2019	020	75	FISH AND	075	FISH AN ALL O	17505	ADMINSTRA	2111	OHRV REGISTR	030	EQUIPME	0	0	0%	183	0%	0	357	0%	2,017	18%	2,200
2019	020	75	FISH AND	075	FISH AN ALL O	17505	ADMINSTRA	2111	OHRV REGISTR	039	TELECOM	110	220	200%	111	197%	1,218	1,208	99%	1,236	98%	1,300
2019	020	75	FISH AND	075	FISH AN ALL O	17505	ADMINSTRA	2118	LICENSING	022	RENDS-LE	35	35	100%	46	76%	385	385	100%	504	76%	550
2019	020	75	FISH AND	075	FISH AN ALL O	17505	ADMINSTRA	2118	LICENSING	030	EQUIPME	0	0	0%	192	0%	394	478	121%	2,300	21%	2,300
2019	020	75	FISH AND	075	FISH AN ALL O	17505	ADMINSTRA	2118	LICENSING	039	TELECOM	272	545	201%	273	200%	3,017	2,992	99%	3,028	99%	3,200
2019	020	75	FISH AND	075	FISH AN ALL O	17505	ADMINSTRA	2118	LICENSING	102	CONTRAC	140	136	97%	366	37%	3,456	3,927	114%	9,036	43%	10,000
2019	020	75	FISH AND	075	FISH AN ALL O	17505	ADMINSTRA	2119	FLEET MANAGE	030	EQUIPME	0	0	0%	7,756	0%	50,232	56,695	113%	81,631	69%	93,072
2019	020	75	FISH AND	075	FISH AN ALL O	17505	ADMINSTRA	2119	FLEET MANAGE	039	TELECOM	23	47	200%	25	186%	256	256	100%	275	93%	300
2019	020	75	FISH AND	075	FISH AN ALL O	17505	ADMINSTRA	2119	FLEET MANAGE	041	AUDIT FUI	0	0	0%	3	0%	0	0	0%	37	0%	40
2019	020	75	FISH AND	075	FISH AN ALL O	17505	ADMINSTRA	2119	FLEET MANAGE	070	IN STATE	26,561	20,843	78%	31,319	67%	235,844	204,962	87%	278,088	74%	335,000
2019	020	75	FISH AND	075	FISH AN ALL O	17510	PUBLIC INF	020	PUBLIC INFORM	022	RENDS-LE	95	0	0%	139	0%	929	1,047	113%	1,361	77%	1,500
2019	020	75	FISH AND	075	FISH AN ALL O	17510	PUBLIC INF	020	PUBLIC INFORM	030	EQUIPME	1,800	600	33%	1,921	31%	3,749	1,660	44%	4,000	41%	4,000
2019	020	75	FISH AND	075	FISH AN ALL O	17510	PUBLIC INF	020	PUBLIC INFORM	039	TELECOM	307	615	200%	309	199%	3,358	3,381	101%	3,377	100%	3,400
2019	020	75	FISH AND	075	FISH AN ALL O	17510	PUBLIC INF	020	PUBLIC INFORM	041	AUDIT FUI	0	0	0%	8	0%	0	0	0%	83	0%	90
2019	020	75	FISH AND	075	FISH AN ALL O	17510	PUBLIC INF	020	PUBLIC INFORM	069	PROMOTI	13,509	4,467	33%	14,939	30%	96,733	71,710	74%	106,968	67%	139,685
2019	020	75	FISH AND	075	FISH AN ALL O	17510	PUBLIC INF	020	PUBLIC INFORM	070	IN STATE	0	0	0%	8	0%	57	38	67%	100	38%	100
2019	020	75	FISH AND	075	FISH AN ALL O	17510	PUBLIC INF	020	PUBLIC INFORM	080	OUT OF S	225	0	0%	258	0%	2,184	1,701	78%	2,500	68%	2,500
2019	020	75	FISH AND	075	FISH AN ALL O	17510	PUBLIC INF	021	HUNTER EDUC	4022	RENDS-LE	100	100	100%	103	96%	1,095	1,095	100%	1,135	96%	1,300
2019	020	75	FISH AND	075	FISH AN ALL O	17510	PUBLIC INF	021	HUNTER EDUC	4023	HEAT ELE	847	294	35%	1,017	29%	4,454	4,				

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	UNCGT	ACTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2150	WILDLIFE PRO	049	TRANSFE	0	0	0%	20,674	0%	102,653	160,831	157%	248,089	65%	248,089	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2150	WILDLIFE PRO	070	IN STATE	205	0	0%	500	0%	410	0	0%	1,000	0%	1,000	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2150	WILDLIFE PRO	080	OUT OF S	0	0	0%	250	0%	0	1,246	0%	2,750	45%	3,000	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2150	WILDLIFE PRO	304	RESEAR	30,960	27,931	90%	41,905	67%	124,648	129,010	103%	168,716	76%	168,716	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2155	WILDLIFE HAB	030	EQUIPME	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2155	WILDLIFE HAB	033	LAND ACQ	257,427	0	0%	460,667	0%	2,832,301	4,685,413	165%	5,068,405	92%	5,068,418	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2155	WILDLIFE HAB	041	AUDIT FU	0	0	0%	73	0%	0	0	0%	804	0%	877	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2155	WILDLIFE HAB	049	TRANSFE	10,342	15,959	154%	13,544	118%	34,075	41,203	121%	44,627	92%	44,627	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2155	WILDLIFE HAB	070	IN STATE	0	0	0%	3	0%	0	0	0%	92	0%	100	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2155	WILDLIFE HAB	073	GRANTS N	0	0	0%	3,333	0%	27,273	29,041	106%	36,364	80%	40,000	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2155	WILDLIFE HAB	080	OUT OF S	0	0	0%	208	0%	334	0	0%	1,355	0%	2,500	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2155	WILDLIFE HAB	1217	INTER-AG	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2155	WILDLIFE HAB	1304	RESEAR	173	2,083	1,207%	216	963%	261,835	272,140	104%	328,116	83%	333,939	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2155	WILDLIFE HAB	1305	HABITAT A	1,600	528	33%	6,592	8%	27,460	20,028	73%	113,140	18%	136,592	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2158	GAME MANAGE	026	ORGANIZ	0	0	0%	750	0%	3,250	0	0%	9,000	36%	9,000	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2158	GAME MANAGE	030	EQUIPME	0	0	0%	5,754	0%	8,418	40,652	483%	69,045	59%	69,045	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2158	GAME MANAGE	041	AUDIT FU	0	0	0%	24	0%	0	0	0%	268	0%	292	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2158	GAME MANAGE	070	IN STATE	0	0	0%	125	0%	120	187	156%	1,500	12%	1,500	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2158	GAME MANAGE	080	OUT OF S	367	425	116%	533	80%	8,265	5,963	72%	12,000	50%	12,000	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2158	GAME MANAGE	217	INTER-AG	0	0	0%	22,500	0%	0	0	0%	247,500	0%	270,000	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2158	GAME MANAGE	304	RESEAR	19,027	28,955	152%	52,696	55%	186,562	124,855	67%	516,693	24%	533,105	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2158	GAME MANAGE	041	AUDIT FU	0	0	0%	3	0%	0	0	0%	28	0%	31	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2949	BLANDINGS TU	041	AUDIT FU	0	0	0%	15	0%	0	0	0%	170	0%	185	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	2949	BLANDINGS TU	304	RESEAR	0	0	0%	21,277	0%	0	71,066	0%	234,045	30%	255,322	
2019	020	75	FISH AND	075	FISH AN ALL	07515	WILDLIFE PR	5318	CO-OP COTTON	072	GRANTS F	23,394	0	0%	42,096	0%	119,856	26,111	22%	215,670	12%	215,670	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2127	FISHERIES HAB	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	5	0%	5	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2127	FISHERIES HAB	043	DEBT SEF	0	0	0%	3,711	0%	13,996	44,532	318%	44,532	100%	44,532	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2127	FISHERIES HAB	217	INTER-AG	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2130	INLAND FISHER	022	RENDS-LE	85	85	100%	133	64%	466	466	100%	733	64%	800	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2130	INLAND FISHER	026	ORGANIZ	0	0	0%	21	0%	250	250	100%	250	100%	250	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2130	INLAND FISHER	030	EQUIPME	0	0	0%	75	0%	894	0	0%	825	108%	900	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2130	INLAND FISHER	039	TELECOM	214	428	200%	216	198%	2,357	2,357	100%	2,377	99%	2,400	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2130	INLAND FISHER	041	AUDIT FU	0	0	0%	36	0%	0	0	0%	392	0%	428	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2130	INLAND FISHER	070	IN STATE	10	124	1,210%	43	292%	60	141	234%	250	56%	250	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2130	INLAND FISHER	075	GRANTS S	0	0	0%	417	0%	5,000	5,000	100%	5,000	100%	5,000	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2130	INLAND FISHER	080	OUT OF S	0	329	0%	292	113%	2,031	1,503	74%	3,259	46%	3,500	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2131	SALE OF FISH	030	EQUIPME	0	0	0%	375	0%	1,297	4,339	335%	4,500	96%	4,500	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2131	SALE OF FISH	217	INTER-AG	0	0	0%	17	0%	0	0	0%	183	0%	200	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2132	HATCHERIES	023	HEAT ELE	22,915	20,157	88%	26,285	77%	253,440	265,920	105%	290,711	91%	310,000	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2132	HATCHERIES	030	EQUIPME	510	0	0%	340	0%	24,825	18,864	76%	16,571	114%	18,865	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2132	HATCHERIES	041	AUDIT FU	0	0	0%	103	0%	0	0	0%	1,133	0%	1,236	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2132	HATCHERIES	047	OWN FOR	3,651	824	23%	2,495	33%	17,993	9,352	52%	12,294	76%	13,086	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2132	HATCHERIES	048	CONTRAC	2,790	2,528	91%	7,781	32%	15,333	32,672	213%	42,767	76%	42,767	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2132	HATCHERIES	070	IN STATE	0	0	0%	4	0%	0	0	0%	46	0%	50	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2132	HATCHERIES	080	OUT OF S	0	0	0%	100	0%	709	496	70%	991	50%	1,200	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2132	HATCHERIES	103	CONTRAC	45	45	100%	71	63%	7,152	5,061	71%	11,338	45%	13,206	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2166	BROOD ATLANT	300	EQUIPME	0	0	0%	83	0%	2,290	0	0%	1,000	0%	1,000	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2166	BROOD ATLANT	070	IN STATE	0	0	0%	17	0%	0	0	0%	183	0%	200	
2019	020	75	FISH AND	075	FISH AN ALL	07520	INLAND FISH	2166	BROOD ATLANT	080	OUT OF S	0	0	0%	83	0%	0	0	0%	917	0%	1,000	
2019	020	75	FISH AND	075	FISH AN ALL	07525	LAW ENFOR	1183	OHV EDUCATI	022	RENDS-LE	85	85	100%	117	73%	466	466	100%	642	73%	700	
2019	020	75	FISH AND	075	FISH AN ALL	07525	LAW ENFOR	1183	OHV EDUCATI	023	HEAT ELE	402	361	90%	717	51%	756	718	95%	1,335	54%	2,500	
2019	020	75	FISH AND	075	FISH AN ALL	07525	LAW ENFOR	1183	OHV EDUCATI	026	ORGANIZ	0	500	0%	58	857%	0	500	0%	642	78%	700	
2019	020	75	FISH AND	075	FISH AN ALL	07525	LAW ENFOR	1183	OHV EDUCATI	030	EQUIPME	375	4,180	1,115%	1,560	268%	134,578	225,773	168%	559,924	40%	576,501	
2019	020	75	FISH AND	075	FISH AN ALL	07525	LAW ENFOR	1183	OHV EDUCATI	039	TELECOM	64	130	204%	65	201%	924	715	77%	935	76%	1,000	
2019	020	75	FISH AND	075	FISH AN ALL	07525	LAW ENFOR	1183	OHV EDUCATI	049	TRANSFE	0	2,309,850	0%	359,133	643%	1,183,976	4,063,315	343%	1,437,318	283%	4,309,592	
2019	020	75	FISH AND	075	FISH AN ALL	07525	LAW ENFOR	1183	OHV EDUCATI	070	IN STATE	696	321	46%	2,769	12%	9,403	11,040	117%	37,441	29%	40,000	
2019	020	75	FISH AND	075	FISH AN ALL	07525	LAW ENFOR	1183	OHV EDUCATI	080	OUT OF S	890	0	0%	1,096	0%	3,229	1,549	48%	3,977	39%	5,000	
2019	020	75	FISH AND	075	FISH AN ALL	07525	LAW ENFOR	1183	OHV EDUCATI	102	CONTRAC	1,170	1,800	154%	3,062	58%	23,626	26,168	111%	61,838	42%	64,900	
2019	020	75	FISH AND	075	FISH AN ALL	07525	LAW ENFOR	1183	OHV EDUCATI	217	INTER-AG	0	0	0%	58,333	0%	0	0	0%	641,667	0%	700,000	
2019	020	75	FISH AND	075	FISH AN ALL	07525	LAW ENFOR	1186	OPERATION GA	026	ORGANIZ	0	0	0%	42	0%	200	0	0%	500	0%	500	
2019	020	75	FISH AND	075	FISH AN ALL	07525	LAW ENFOR	1186	OPERATION GA	030	EQUIPME	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500	
2019	020	75	FISH AND	075	FISH AN ALL	07525	LAW ENFOR	1186	OPERATION GA	080	OUT OF S	510	0	0%	1,678	0%	912	0	0%	3,000	0%	3,000	
2019	020	75	FISH AND	075	FISH AN ALL	07525	LAW ENFOR																

FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
																							UNIT
2019		020	75	FISH AND	075	FISH AN ALL	07535	FACILITIES	42117	STATEWIDE PU	039	TELECOM	93	140	150%	125	112%	1,025	978	95%	1,375	71%	1,500
2019		020	75	FISH AND	075	FISH AN ALL	07535	FACILITIES	42117	STATEWIDE PU	041	AUDIT FUI	0	0	0%	32	0%	0	0	0%	350	0%	382
2019		020	75	FISH AND	075	FISH AN ALL	07535	FACILITIES	42117	STATEWIDE PU	047	OWN FUR	2,176	439	20%	2,408	18%	7,921	6,313	80%	8,768	72%	10,000
2019		020	75	FISH AND	075	FISH AN ALL	07535	FACILITIES	42117	STATEWIDE PU	048	CONTRAC	2,385	2,632	110%	2,685	98%	39,970	40,958	102%	45,000	91%	45,000
2019		020	75	FISH AND	075	FISH AN ALL	07535	FACILITIES	42117	STATEWIDE PU	070	IN STATE	3,287	2,427	74%	4,521	54%	19,731	19,731	114%	23,833	83%	35,000
2019		020	75	FISH AND	075	FISH AN ALL	07535	FACILITIES	42117	STATEWIDE PU	080	OUT OF S	0	0	0%	125	0%	4,997	0	0%	1,500	0%	1,500
2019		020	75	FISH AND	075	FISH AN ALL	07535	FACILITIES	42117	STATEWIDE PU	102	CONTRAC	0	0	0%	0	0%	6,823	0	0%	0	0%	0
2019		020	75	FISH AND	075	FISH AN ALL	07535	FACILITIES	42117	STATEWIDE PU	103	CONTRAC	0	0	0%	5,000	0%	11,363	0	0%	60,000	0%	60,000
2019		020	75	FISH AND	075	FISH AN ALL	07535	FACILITIES	42117	STATEWIDE PU	217	INTER-AG	0	0	0%	5,000	0%	0	0	0%	55,000	0%	60,000
2019		020	75	FISH AND	075	FISH AN ALL	07535	FACILITIES	42117	STATEWIDE PU	307	STATEWII	9,779	3,864	40%	23,458	16%	31,411	77,306	246%	75,345	103%	101,600
2019		020	75	FISH AND	075	FISH AN ALL	07535	FACILITIES	42160	FACILITY MAINT	022	RENTS-LE	257	257	100%	290	89%	2,837	2,827	100%	3,201	88%	3,332
2019		020	75	FISH AND	075	FISH AN ALL	07535	FACILITIES	42160	FACILITY MAINT	023	HEAT-ELE	3,131	5,185	166%	4,431	117%	43,654	57,072	131%	61,786	92%	68,000
2019		020	75	FISH AND	075	FISH AN ALL	07535	FACILITIES	42160	FACILITY MAINT	028	TRANSFE	4,978	3,222	65%	8,234	39%	32,293	30,120	93%	53,421	56%	64,518
2019		020	75	FISH AND	075	FISH AN ALL	07535	FACILITIES	42160	FACILITY MAINT	030	EQUIPMET	0	0	0%	83	0%	5,462	0	0%	1,000	0%	1,000
2019		020	75	FISH AND	075	FISH AN ALL	07535	FACILITIES	42160	FACILITY MAINT	039	TELECOM	0	0	0%	108	0%	1,284	1,289	100%	1,300	99%	1,300
2019		020	75	FISH AND	075	FISH AN ALL	07535	FACILITIES	42160	FACILITY MAINT	041	AUDIT FUI	0	0	0%	7	0%	0	0	0%	73	0%	80
2019		020	75	FISH AND	075	FISH AN ALL	07535	FACILITIES	42160	FACILITY MAINT	047	OWN FUR	1,661	978	59%	4,109	24%	4,454	5,018	113%	11,018	46%	12,000
2019		020	75	FISH AND	075	FISH AN ALL	07535	FACILITIES	42160	FACILITY MAINT	048	CONTRAC	2,559	8,436	330%	3,195	264%	39,814	50,980	128%	49,714	103%	55,672
2019		020	75	FISH AND	075	FISH AN ALL	07535	FACILITIES	42160	FACILITY MAINT	070	IN STATE	55	0	0%	101	0%	434	505	116%	800	63%	800
2019		020	75	FISH AND	075	FISH AN ALL	07540	WORKERS	06169	UNEMPLOYMEN	061	UNEMPLO	124	0	0%	50	0%	124	216	174%	50	432%	50
2019		020	75	FISH AND	075	FISH AN ALL	07540	WORKERS	08594	WORKERS COM	062	WORKERS	19,891	6,789	34%	13,129	52%	227,164	133,301	59%	149,941	89%	152,932
2019				FISH AND	075	FISH AN ALL OTHER				CATEGORY TOTALS			622,920	2,718,376	436%	1,661,777	164%	9,261,499	14,173,739	153%	15,208,573	93%	19,550,681
2019				FISH AND	075	FISH AN AGENCY TOTALS							1,890,635	4,181,974	221%	3,137,633	133%	26,143,296	31,499,583	120%	34,091,080	92%	40,256,155
2019		010	76	HUMAN R	076	HUMAN FULL	7600	HUMAN RIGH	7882	ENFORCEMENT	010	PERSONA	45,150	26,296	58%	42,567	62%	323,030	303,932	94%	304,548	100%	344,104
2019				HUMAN R	076	HUMAN FULL TIME PERSONNEL TOTALS							45,150	26,296	58%	42,567	62%	323,030	303,932	94%	304,548	100%	344,104
2019		010	76	HUMAN R	076	HUMAN PART	7600	HUMAN RIGH	7882	ENFORCEMENT	050	PERSONA	4,376	7,524	172%	10,978	69%	17,685	23,163	131%	40,388	57%	44,060
2019				HUMAN R	076	HUMAN PART TIME TEMP PERSONNEL TOTALS							4,376	7,524	172%	10,978	69%	17,685	23,163	131%	40,388	57%	44,060
2019		010	76	HUMAN R	076	HUMAN BENE	7600	HUMAN RIGH	7882	ENFORCEMENT	060	BENEFITS	13,555	11,720	86%	15,077	78%	112,291	121,425	108%	124,900	97%	141,160
2019				HUMAN R	076	HUMAN BENEFITS TOTALS							13,555	11,720	86%	15,077	78%	112,291	121,425	108%	124,900	97%	141,160
2019		010	76	HUMAN R	076	HUMAN CURR	7600	HUMAN RIGH	7882	ENFORCEMENT	020	CURRENT	3,494	896	26%	3,295	27%	7,499	7,734	103%	7,070	109%	8,548
2019				HUMAN R	076	HUMAN CURRENT EXPENSE TOTALS							3,494	896	26%	3,295	27%	7,499	7,734	103%	7,070	109%	8,548
2019		010	76	HUMAN R	076	HUMAN ALL	07600	HUMAN RIGH	7882	ENFORCEMENT	022	RENTS-LE	40	3,419	8,548%	42	8,233%	39,980	40,776	101%	41,506	98%	41,581
2019		010	76	HUMAN R	076	HUMAN ALL	07600	HUMAN RIGH	7882	ENFORCEMENT	027	TRANSFE	1,529	1,727	113%	2,281	76%	6,081	7,012	115%	9,069	77%	13,055
2019		010	76	HUMAN R	076	HUMAN ALL	07600	HUMAN RIGH	7882	ENFORCEMENT	030	EQUIPMET	0	0	0%	13	0%	80	71	89%	51	428%	150
2019		010	76	HUMAN R	076	HUMAN ALL	07600	HUMAN RIGH	7882	ENFORCEMENT	037	TECHNOL	0	0	0%	330	0%	0	0	0%	3,630	0%	3,960
2019		010	76	HUMAN R	076	HUMAN ALL	07600	HUMAN RIGH	7882	ENFORCEMENT	039	TELECOM	573	570	100%	747	76%	6,522	6,292	96%	8,508	74%	9,339
2019		010	76	HUMAN R	076	HUMAN ALL	07600	HUMAN RIGH	7882	ENFORCEMENT	040	INDIRECT	0	3,712	0%	412	900%	1,781	3,712	208%	4,949	75%	4,949
2019		010	76	HUMAN R	076	HUMAN ALL	07600	HUMAN RIGH	7882	ENFORCEMENT	041	AUDIT FUI	0	120	0%	16	750%	0	120	0%	176	68%	192
2019		010	76	HUMAN R	076	HUMAN ALL	07600	HUMAN RIGH	7882	ENFORCEMENT	049	TRANSFE	0	0	0%	17	0%	193	203	105%	203	100%	203
2019		010	76	HUMAN R	076	HUMAN ALL	07600	HUMAN RIGH	7882	ENFORCEMENT	057	BOOKS PE	0	86	0%	108	79%	603	781	129%	1,300	60%	1,300
2019		010	76	HUMAN R	076	HUMAN ALL	07600	HUMAN RIGH	7882	ENFORCEMENT	061	UNEMPLO	0	508	0%	0	0%	0	9,141	0%	0	0%	0
2019		010	76	HUMAN R	076	HUMAN ALL	07600	HUMAN RIGH	7882	ENFORCEMENT	069	PROMOTI	0	0	0%	223	0%	-806	0	0%	2,454	-33%	2,677
2019		010	76	HUMAN R	076	HUMAN ALL	07600	HUMAN RIGH	7882	ENFORCEMENT	070	IN STATE	0	0	0%	250	0%	228	0	0%	1,602	0%	3,000
2019		010	76	HUMAN R	076	HUMAN ALL	07600	HUMAN RIGH	7882	ENFORCEMENT	080	OUT OF S	752	1,463	195%	1,005	146%	2,832	4,470	158%	3,784	118%	6,224
2019		010	76	HUMAN R	076	HUMAN ALL	07600	HUMAN RIGH	7882	ENFORCEMENT	103	CONTRAC	374	180	48%	354	51%	3,844	2,774	72%	3,646	76%	4,000
2019		010	76	HUMAN R	076	HUMAN ALL	07600	HUMAN RIGH	7882	ENFORCEMENT	230	INTERPRE	0	0	0%	233	0%	1,304	1,271	97%	2,800	45%	2,800
2019		010	76	HUMAN R	076	HUMAN ALL	07600	HUMAN RIGH	7882	ENFORCEMENT	233	LITIGATIO	0	0	0%	125	0%	0	101	0%	1,375	7%	1,500
2019				HUMAN R	076	HUMAN ALL OTHER							3,268	11,785	361%	6,156	191%	63,449	75,618	119%	85,006	89%	94,929
2019				HUMAN R	076	HUMAN AGENCY TOTALS							69,844	58,221	83%	78,073	75%	523,954	531,873	102%	561,913	95%	632,802
2019		012	77	LIQUOR	077	LIQUOR FULL	7700	LIQUOR COM	1010	OFFICE OF THE	010	PERSONA	9,854	10,155	103%	9,824	103%	122,936	124,710	102%	122,034	102%	131,858
2019		012	77	LIQUOR	077	LIQUOR FULL	7700	LIQUOR COM	1010	OFFICE OF THE	011	PERSONA	17,245	18,513	107%	18,204	102%	206,941	211,974	102%	218,443	97%	236,647
2019		012	77	LIQUOR	077	LIQUOR FULL	7700	LIQUOR COM	1010	OFFICE OF THE	019	HOLIDAY	0	0	0%	167	0%	0	426	0%	1,833	23%	2,000
2019		012	77	LIQUOR	077	LIQUOR FULL	7705	ENFORCEM	7878	ENFORCEMENT	010	PERSONA	135,673	157,291	116%	138,812	113%	1,635,003	1,713,233	105%	1,672,830	102%	1,811,446
2019		012	77	LIQUOR	077	LIQUOR FULL	7705	ENFORCEM	7878	ENFORCEMENT	011	PERSONA	7,695	8,260	107%	8,215	101%	92,340	94,586	102%	98,576	96%	106,791
2019		012	77	LIQUOR	077	LIQUOR FULL	7705	ENFORCEM	7878	ENFORCEMENT	019	HOLIDAY	0	0	0%	167	0%	318	0	0%	2,000	0%	2,000
2019		012	77	LIQUOR	077	LIQUOR FULL	7705	ENFORCEM	8685	FDA-TOBACCO	010	PERSONA	0	0	0%	0	0%	600	0	0%	0	0%	0
2019		012	77	LIQUOR	077	LIQUOR FULL	7705	ENFORCEM	8685	FDA-TOBACCO	017	FT EMPLC	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2019		012	77	LIQUOR	077	LIQUOR FULL	7705	ENFORCEM	8685	FDA-TOBACCO	059	TEMP FUL	4,146	4,274	103%	4,281	100%	48,646	51,398	106%	50,230	102%	55,131
2019		012	77	LIQUOR	077	LIQUOR FULL	7705	ENFORCEM	9048	ENFORCEMENT	017	FT EMPLC	0	0	0%	0	0%	1,061	0	0%	0	0%	0
2019		012	77	LIQUOR	077	LIQUOR FULL	7710	FINANCIAL M	1023	FINANCIAL ADM	010	PERSONA	72,596	85,376	118%	101,918	84%	793,752	1,009,836	127%	1,114,360	91%	1,226,617
2019		012	77	LIQUOR	077	LIQUOR FULL	7710	FINANCIAL M	1023	FINANCIAL ADM	011	PERSONA	7,695	8,319									

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION			
																								ACTUAL	ESTIMATE	ACTUAL
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	M1023	FINANCIAL	ADM	039	TELECOM	1,141	1,322	116%	1,150	115%	9,099	9,141	100%	9,169	100%	10,179
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	M1023	FINANCIAL	ADM	040	INDIRECT	0	0	0%	155,492	0%	1,254,745	1,286,042	102%	1,399,430	92%	1,865,906
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	M1023	FINANCIAL	ADM	070	IN STATE	761	50	7%	482	10%	3,499	3,330	95%	2,216	150%	4,290
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	M1023	FINANCIAL	ADM	080	OUT OF S	0	0	0%	63	0%	0	0	0%	698	0%	761
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	M1026	HUMAN RESOU	030	EQUIPMEI	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	M1026	HUMAN RESOU	039	TELECOM	207	346	167%	265	131%	2,068	2,256	109%	2,649	85%	3,153	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	M1026	HUMAN RESOU	049	TRANSFEE	0	0	0%	833	0%	10,000	9,209	92%	10,000	92%	10,000	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	M1026	HUMAN RESOU	080	OUT OF S	0	0	0%	0	0%	730	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1024	MERCHANDISIN	030	EQUIPMEI	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1024	MERCHANDISIN	039	TELECOM	1,411	934	66%	1,511	62%	8,914	7,677	86%	9,543	80%	10,017	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1024	MERCHANDISIN	048	CONTRAC	0	0	0%	866	0%	613	2,691	439%	10,388	26%	10,388	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1024	MERCHANDISIN	070	IN STATE	730	526	72%	779	68%	6,767	4,391	65%	7,213	61%	7,525	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1024	MERCHANDISIN	080	OUT OF S	0	0	0%	2,730	0%	15,286	10,177	67%	32,760	31%	32,760	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1025	PURCHASING	039	TELECOM	0	0	0%	19	0%	21	0	0%	224	0%	224	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	1022	RENTS-LE	676,290	640,371	95%	719,895	89%	7,584,641	8,100,563	107%	8,073,678	100%	8,111,637	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	1023	HEAT ELE	129,864	140,517	108%	150,624	93%	1,534,191	1,565,943	102%	1,779,443	88%	1,961,935	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	1024	MAINT OT	89,594	103,459	115%	170,741	61%	1,436,000	1,022,639	71%	2,736,600	37%	2,896,458	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	1030	EQUIPMEI	46,897	172,708	368%	184,379	94%	549,664	318,260	58%	2,161,034	15%	2,308,267	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	1039	TELECOM	41,280	52,370	127%	44,426	118%	374,000	444,982	119%	402,501	111%	456,119	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	1043	DEBT SEF	104,125	91,375	88%	235,406	39%	1,731,243	2,448,400	141%	3,913,990	63%	5,772,366	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	1047	OWN FOR	5,491	3,950	72%	16,988	23%	42,734	33,420	78%	132,207	25%	143,799	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	1048	CONTRAC	355,709	33,050	9%	553,149	6%	663,754	754,797	114%	1,032,176	73%	1,051,747	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	1049	TRANSFEE	0	0	0%	0	0%	6,799,930	8,412,850	124%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	1064	RET PENS	145,726	143,955	99%	192,369	75%	1,663,420	1,421,168	85%	2,195,833	65%	2,386,400	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	1070	IN STATE	10,009	18,790	188%	15,529	121%	82,755	92,697	112%	128,394	72%	143,750	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1040	WAREHOUSE -	022	RENTS-LE	0	0	0%	18	0%	109	120	110%	211	57%	211	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1040	WAREHOUSE -	024	MAINT OT	0	0	0%	411	0%	1,756	1,875	107%	4,928	38%	4,928	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1040	WAREHOUSE -	030	EQUIPMEI	0	0	0%	6,662	0%	21,300	29,526	139%	69,410	43%	79,940	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1040	WAREHOUSE -	039	TELECOM	171	256	150%	224	114%	1,770	1,681	95%	2,324	72%	2,721	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1040	WAREHOUSE -	048	CONTRAC	0	1,961	0%	6,545	30%	1,949	9,469	486%	73,698	13%	78,538	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1040	WAREHOUSE -	070	IN STATE	0	0	0%	14	0%	0	0	0%	153	0%	167	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07720	WORKERS	08595	WORKERS COM	062	WORKERS	52,972	31,537	60%	102,975	31%	325,945	419,065	129%	633,615	66%	663,582	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07725	UNEMPLOYM	6155	UNEMPLOYM	061	UNEMPLD	19,780	1,761	9%	34,646	5%	31,546	28,131	89%	55,255	51%	67,810	
2019			77	LIQUOR	077	LIQUOR	AGENCY TOTALS					CATEGORY TOTALS				1,906,061	1,730,660	91%	2,969,904	58%	27,037,090	29,319,720	108%	29,295,791	100%	33,093,973
2019			77	LIQUOR	077	LIQUOR	AGENCY TOTALS					CATEGORY TOTALS				4,599,284	4,781,372	104%	6,239,161	77%	64,652,594	67,936,343	105%	72,919,616	93%	80,961,158
2019			010	81	PUBLIC	U081	PUBLIC	FULL	18100	OFFICE OF	12812	OFFICE OF THE	010	PERSONA	311,035	329,925	106%	346,746	95%	3,716,440	3,781,971	102%	4,143,136	91%	4,477,961	
2019			010	81	PUBLIC	U081	PUBLIC	FULL	18100	OFFICE OF	12812	OFFICE OF THE	011	PERSONA	27,110	28,883	107%	32,888	88%	284,907	342,130	120%	345,628	99%	378,516	
2019			010	81	PUBLIC	U081	PUBLIC	FULL	18100	OFFICE OF	12812	OFFICE OF THE	012	PERSONA	8,382	8,208	98%	9,810	84%	101,180	108,979	108%	118,423	92%	128,233	
2019			010	81	PUBLIC	U081	PUBLIC	FULL	18100	OFFICE OF	12812	OFFICE OF THE	013	PERSONA	8,382	9,062	108%	8,842	102%	101,780	105,784	104%	107,374	99%	116,216	
2019			010	81	PUBLIC	U081	PUBLIC	FULL	18100	OFFICE OF	12812	OFFICE OF THE	059	TEMP FUL	0	0	0%	3,709	0%	0	16,039	0%	40,804	39%	44,513	
2019			010	81	PUBLIC	U081	PUBLIC	FULL	18105	GAS PIPELN	2830	GAS PIPELINE	010	PERSONA	18,387	13,161	72%	18,757	70%	225,368	207,642	92%	229,904	90%	245,991	
2019			010	81	PUBLIC	U081	PUBLIC	FULL	18105	GAS PIPELN	2830	GAS PIPELINE	012	PERSONA	8,382	9,062	108%	8,914	102%	100,051	104,884	105%	106,403	99%	115,317	
2019			010	81	PUBLIC	U081	PUBLIC	FULL	18120	CONSUMER	2816	CONSUMER AD	010	PERSONA	21,536	23,376	109%	23,571	99%	255,563	270,835	106%	279,714	97%	303,334	
2019			010	81	PUBLIC	U081	PUBLIC	FULL	18120	CONSUMER	2816	CONSUMER AD	011	PERSONA	7,127	7,705	108%	7,523	102%	85,523	88,743	104%	90,272	98%	97,795	
2019			010	81	PUBLIC	U081	PUBLIC	FULL	18135	PUBLIC UTIL	3074	SITE EVALUATI	010	PERSONA	0	0	0%	0	0%	0	0	0%	1	0%	1	
2019			010	81	PUBLIC	U081	PUBLIC	FULL	18135	PUBLIC UTIL	3074	SITE EVALUATI	011	PERSONA	7,695	8,319	108%	8,119	102%	93,240	96,915	104%	98,373	99%	106,492	
2019			81	PUBLIC	U081	PUBLIC	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS				418,035	437,702	105%	468,880	93%	4,964,051	5,123,922	103%	5,560,031	92%	6,014,369
2019			010	81	PUBLIC	U081	PUBLIC	PART	8100	OFFICE OF	12812	OFFICE OF THE	050	PERSONA	0	6,431	0%	4,711	136%	0	47,873	0%	51,825	92%	56,536	
2019			010	81	PUBLIC	U081	PUBLIC	PART	8105	GAS PIPELN	7491	STATE DMGE P	050	PERSONA	0	0	0%	212	0%	0	0	0%	2,331	0%	2,543	
2019			010	81	PUBLIC	U081	PUBLIC	PART	8105	GAS PIPELN	7496	ONE CALL GRAI	050	PERSONA	0	0	0%	2,342	0%	28,966	18,700	65%	22,197	84%	28,100	
2019			010	81	PUBLIC	U081	PUBLIC	PART	8115	RENEWABLE	5454	RENEWABLE EN	050	PERSONA	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000	
2019			010	81	PUBLIC	U081	PUBLIC	PART	8120	CONSUMER	2816	CONSUMER AD	050	PERSONA	0	0	0%	1,116	0%	0	0	0%	12,272	0%	13,388	
2019			010	81	PUBLIC	U081	PUBLIC	PART	8135	PUBLIC UTIL	3074	SITE EVALUATI	050	PERSONA	1,185	0	0%	632	0%	9,207	2,281	13%	9,207	25%	9,881	
2019			81	PUBLIC	U081	PUBLIC	PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS				1,185	6,431	543%	9,429	68%	46,229	68,854	149%	102,415	67%	115,448
2019			010	81	PUBLIC	U081	PUBLIC	OVER	18100	OFFICE OF	12812	OFFICE OF THE	018	OVERTIME	0	0	0%	1,617	0%	0	0	0%	17,783	0%	19,400	
2019			010	81	PUBLIC	U081	PUBLIC	OVER	18135	PUBLIC UTIL	3074	SITE EVALUATI	018	OVERTIME	0	0	0%	500	0%	1,342	0	0%	6,000	0%	6,000	
2019																										

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
																								UNIT	NAME
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8100	OFFICE OF THE	2812	OFFICE OF THE	070	IN STATE	665	264	40%	960	27%	4,271	4,667	109%	6,166	76%	6,300
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8100	OFFICE OF THE	2812	OFFICE OF THE	080	OUT OF S	3,167	8,382	265%	4,452	188%	41,827	49,940	119%	58,801	85%	62,387
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8100	OFFICE OF	18665	NDFC/JUDD	049	TRANSFE	0	0	0%	4,013	0%	22,365	24,080	108%	19,038	126%	48,157
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8100	OFFICE OF	18665	NDFC/JUDD	102	CONTRAC	0	0	0%	81	0%	0	974	0%	893	109%	974
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8105	GAS PIPELIN	2830	GAS PIPELINE	022	RENDS-LE	128	128	100%	167	76%	1,401	1,406	100%	1,831	77%	2,000
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8105	GAS PIPELIN	2830	GAS PIPELINE	026	ORGANIZ	0	0	0%	67	0%	370	195	53%	800	24%	800
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8105	GAS PIPELIN	2830	GAS PIPELINE	027	TRANSFE	31,012	1,943	6%	32,657	6%	55,317	62,722	113%	58,251	108%	91,010
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8105	GAS PIPELIN	2830	GAS PIPELINE	028	TRANSFE	3,460	3,156	91%	3,844	82%	37,073	38,446	104%	41,191	93%	49,291
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8105	GAS PIPELIN	2830	GAS PIPELINE	030	EQUIPME	0	0	0%	0	0%	14,874	0	0%	0	0%	0
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8105	GAS PIPELIN	2830	GAS PIPELINE	039	TELECOM	549	557	101%	632	88%	5,959	6,181	104%	6,854	90%	7,488
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8105	GAS PIPELIN	2830	GAS PIPELINE	040	INDIRECT	0	0	0%	788	0%	8,350	9,452	113%	8,601	110%	9,452
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8105	GAS PIPELIN	2830	GAS PIPELINE	041	AUDIT FUI	-120	256	0%	59	436%	603	629	104%	705	89%	705
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8105	GAS PIPELIN	2830	GAS PIPELINE	049	TRANSFE	0	0	0%	1,154	0%	10,455	10,421	100%	10,706	97%	13,847
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8105	GAS PIPELIN	2830	GAS PIPELINE	057	BOOKS PE	0	0	0%	63	0%	0	175	0%	688	25%	750
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8105	GAS PIPELIN	2830	GAS PIPELINE	070	IN STATE	221	70	32%	1,252	6%	1,259	5,376	427%	7,124	75%	8,500
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8105	GAS PIPELIN	2830	GAS PIPELINE	080	OUT OF S	47	1,051	2,243%	73	1,449%	14,842	16,539	111%	22,967	72%	24,500
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8105	GAS PIPELIN	7491	STATE DMGE P	027	TRANSFE	0	32,139	0%	5,734	561%	0	32,139	0%	63,072	51%	68,806
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8105	GAS PIPELIN	7491	STATE DMGE P	041	AUDIT FUI	0	0	0%	6	0%	0	0	0%	66	0%	72
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8105	GAS PIPELIN	7496	ONE CALL GRAI	041	AUDIT FUI	120	0	0%	4	0%	60	45	74%	45	99%	45
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8110	GREENHOU	5453	GREENHOUSE	027	TRANSFE	175	78	45%	185	42%	1,138	1,052	92%	1,207	87%	1,532
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8110	GREENHOU	5453	GREENHOUSE	028	INTRA-AG	0	44	0%	57	77%	681	537	79%	688	76%	688
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8110	GREENHOU	5453	GREENHOUSE	029	INTRA-AG	0	0	0%	1,487	0%	3,961	2,809	71%	10,677	26%	17,848
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8110	GREENHOU	5453	GREENHOUSE	040	INDIRECT	0	0	0%	102	0%	0	1,224	0%	1,122	109%	1,224
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8110	GREENHOU	5453	GREENHOUSE	049	TRANSFE	0	176,950	0%	28,449	622%	172,091	206,066	120%	256,376	80%	341,388
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8110	GREENHOU	5453	GREENHOUSE	073	GRANTS N	0	0	0%	1,052,940	0%	9,115,310	11,160,528	122%	9,319,324	120%	12,635,285
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8110	GREENHOU	5453	GREENHOUSE	080	OUT OF S	0	0	0%	167	0%	0	1,833	0%	2,000	0%	2,000
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8115	RENEWABL	5454	RENEWABLE EN	026	ORGANIZ	0	0	0%	1,667	0%	17,800	17,800	100%	20,000	89%	20,000
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8115	RENEWABL	5454	RENEWABLE EN	027	TRANSFE	4,185	1,865	45%	6,187	30%	27,264	27,389	100%	40,308	68%	52,918
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8115	RENEWABL	5454	RENEWABLE EN	028	INTRA-AG	1,673	1,525	91%	1,858	82%	17,921	18,578	104%	19,905	93%	23,819
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8115	RENEWABL	5454	RENEWABLE EN	029	INTRA-AG	0	0	0%	49,766	0%	411,911	342,702	83%	455,179	75%	597,192
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8115	RENEWABL	5454	RENEWABLE EN	039	TELECOM	221	225	102%	245	92%	2,464	2,490	101%	2,738	91%	2,980
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8115	RENEWABL	5454	RENEWABLE EN	040	INDIRECT	0	0	0%	1,090	0%	10,248	12,954	126%	10,556	123%	12,954
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8115	RENEWABL	5454	RENEWABLE EN	049	TRANSFE	0	0	0%	2,961	0%	10,157	11,300	111%	18,156	62%	35,532
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8115	RENEWABL	5454	RENEWABLE EN	057	BOOKS PE	0	0	0%	2	0%	25	10	40%	25	40%	25
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8115	RENEWABL	5454	RENEWABLE EN	066	EMPLOYE	0	63	0%	500	13%	0	148	0%	5,500	3%	6,000
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8115	RENEWABL	5454	RENEWABLE EN	070	IN STATE	85	0	0%	205	0%	249	298	120%	600	50%	600
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8115	RENEWABL	5454	RENEWABLE EN	073	GRANTS N	94,693	150,714	159%	128,988	117%	5,577,146	3,314,165	59%	7,597,020	44%	9,365,556
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8115	RENEWABL	5454	RENEWABLE EN	080	OUT OF S	1,113	463	42%	2,719	17%	2,836	2,107	74%	5,958	35%	6,500
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8115	RENEWABL	8887	DAS SOLAR PR	073	GRANTS N	0	0	0%	1,237	0%	234,170	0	0%	13,266	0%	14,840
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8120	CONSUMER	2816	CONSUMER AD	022	RENDS-LE	128	129	101%	150	86%	1,407	1,407	100%	1,653	85%	1,804
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8120	CONSUMER	2816	CONSUMER AD	026	ORGANIZ	0	0	0%	375	0%	4,340	4,500	104%	4,500	100%	4,500
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8120	CONSUMER	2816	CONSUMER AD	027	TRANSFE	4,360	2,573	59%	6,175	42%	29,634	28,709	97%	41,973	68%	54,558
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8120	CONSUMER	2816	CONSUMER AD	028	TRANSFE	1,257	1,146	91%	1,268	90%	15,341	13,957	91%	15,475	90%	17,894
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8120	CONSUMER	2816	CONSUMER AD	039	TELECOM	167	173	104%	173	100%	1,860	1,926	104%	1,935	100%	2,108
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8120	CONSUMER	2816	CONSUMER AD	040	INDIRECT	0	0	0%	474	0%	5,527	5,693	103%	5,693	100%	5,693
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8120	CONSUMER	2816	CONSUMER AD	049	TRANSFE	0	0	0%	1,154	0%	10,455	10,421	100%	10,706	97%	13,847
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8120	CONSUMER	2816	CONSUMER AD	057	BOOKS PE	403	129	32%	417	31%	5,712	4,169	73%	5,908	71%	6,142
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8120	CONSUMER	2816	CONSUMER AD	066	EMPLOYE	475	0	0%	973	0%	1,025	1,969	192%	2,100	94%	2,100
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8120	CONSUMER	2816	CONSUMER AD	070	IN STATE	76	122	160%	190	65%	603	578	96%	1,499	39%	1,550
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8120	CONSUMER	2816	CONSUMER AD	080	OUT OF S	597	92	15%	1,225	7%	3,286	6,557	200%	6,740	97%	9,840
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8120	CONSUMER	2816	CONSUMER AD	233	LITGATIO	960	1,215	127%	1,813	67%	73,045	26,018	36%	137,912	19%	150,600
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8125	WORKERS	8596	WORKERS COM	061	UNEMPLC	0	0	0%	0	0%	0	0	0%	1	0%	1
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8130	UNEMPLOYM	6183	UNEMPLOYMEN	061	UNEMPLC	0	0	0%	0	0%	54	0	0%	1	0%	1
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8135	PUBLIC UTIL	3074	SITE EVALUATI	027	TRANSFE	1,753	800	46%	2,414	33%	11,850	11,452	97%	16,317	70%	21,824
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8135	PUBLIC UTIL	3074	SITE EVALUATI	028	TRANSFE	690	629	91%	696	90%	9,032	7,661	85%	9,114	84%	9,822
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8135	PUBLIC UTIL	3074	SITE EVALUATI	030	EQUIPME	0	0	0%	14	0%	0	165	0%	152	108%	166
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8135	PUBLIC UTIL	3074	SITE EVALUATI	039	TELECOM	67	69	104%	75	92%	731	755	103%	825	91%	900
2019		010	81	PUBLIC U	081	PUBLIC	ALL	0	8135	PUBLIC UTIL	3074	SITE EVALUATI	040	INDIRECT	0	0	0%	1	0%	15	16	107%	16	100%	16
2019																									

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
																									NO
2019		010	84	REVENUE	084	REVENUE	ALL 0	8405	REVENUE C	1401	COLLECTION D	066	EMPLOYE	0	100	0%	125	80%	1,340		316	24%	1,500	21%	1,500
2019		010	84	REVENUE	084	REVENUE	ALL 0	8405	REVENUE C	1501	DOCUMENTS P	022	RENDS-LE	401	322	80%	433	74%	3,005		3,403	113%	3,248	105%	3,725
2019		010	84	REVENUE	084	REVENUE	ALL 0	8405	REVENUE C	1501	DOCUMENTS P	024	MAINT OT	0	0	0%	750	0%	6,002		8,091	135%	8,583	94%	9,000
2019		010	84	REVENUE	084	REVENUE	ALL 0	8405	REVENUE C	1501	DOCUMENTS P	030	EQUIPME	0	0	0%	27,277	0%	10,000		57,212	572%	234,136	24%	327,322
2019		010	84	REVENUE	084	REVENUE	ALL 0	8405	REVENUE C	1501	DOCUMENTS P	066	EMPLOYE	580	240	41%	945	25%	3,682		3,012	82%	6,000	55%	6,000
2019		010	84	REVENUE	084	REVENUE	ALL 0	8405	REVENUE C	1501	DOCUMENTS P	103	CONTRAC	16,069	16,741	104%	14,429	116%	259,398		152,556	59%	232,918	65%	244,521
2019		010	84	REVENUE	084	REVENUE	ALL 0	8405	REVENUE C	2953	CENTRAL TX	5022	RENDS-LE	132	132	100%	132	100%	2,068		2,025	98%	2,068	98%	2,200
2019		010	84	REVENUE	084	REVENUE	ALL 0	8405	REVENUE C	2953	CENTRAL TX	5066	EMPLOYE	0	0	0%	250	0%	1,545		3,000	194%	3,000	100%	3,000
2019		010	84	REVENUE	084	REVENUE	ALL 0	8410	PROP APPR	3718	FLOOD CONTR	055	FLOOD CC	0	0	0%	72,188	0%	844,871		844,871	100%	866,250	98%	866,250
2019		010	84	REVENUE	084	REVENUE	ALL 0	8410	PROP APPR	5413	APPRAISAL SE	022	RENDS-LE	189	189	100%	189	100%	1,871		1,871	100%	1,871	100%	2,060
2019		010	84	REVENUE	084	REVENUE	ALL 0	8410	PROP APPR	5413	APPRAISAL SE	024	MAINT OT	27,483	40,360	147%	33,969	119%	322,259		364,324	113%	398,310	91%	432,279
2019		010	84	REVENUE	084	REVENUE	ALL 0	8410	PROP APPR	7885	MUNICIPAL SE	022	RENDS-LE	132	132	100%	133	99%	1,452		1,452	100%	1,467	99%	1,600
2019		010	84	REVENUE	084	REVENUE	ALL 0	8415	AUTOMATED	2400	DIV OF AUTOM	027	TRANSFE	2,175	0	0%	25	0%	191,741		2,175	1%	2,176	100%	2,176
2019		010	84	REVENUE	084	REVENUE	ALL 0	8420	ADMIN ATTA	1700	CURRENT USE	070	IN STATE	183	0	0%	201	0%	957		904	95%	1,049	86%	1,049
2019		010	84	REVENUE	084	REVENUE	ALL 0	8420	ADMIN ATTA	1720	ASSESSING ST	070	IN STATE	186	0	0%	340	0%	1,842		1,055	57%	3,363	31%	3,779
2019		040	84	REVENUE	084	REVENUE	ALL 0	8410	PROPERTY	1857	LOW-MOD INCD	083	HARDSHIP	0	546,049	0%	154,167	354%	169,708		739,492	436%	252,514	293%	1,850,000
2019			84	REVENUE	084	REVENUE	ALL OTHER				CATEGORY TOTALS			329,881	807,003	245%	661,854	122%	4,452,844		4,893,336	110%	5,153,947	95%	7,363,801
2019			84	REVENUE	084	REVENUE	AGENCY TOTALS							1,157,537	1,898,048	164%	1,585,787	120%	15,864,865		16,992,118	107%	17,708,452	96%	20,990,020
2019		86	RACING	086	RACING	FULL TIME	PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0		0	0%	0	0%	0
2019		86	RACING	086	RACING	PART TIME	PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0		0	0%	0	0%	0
2019		86	RACING	086	RACING	OVERTIME	TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0		0	0%	0	0%	0
2019		86	RACING	086	RACING	BENEFITS	TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0		0	0%	0	0%	0
2019		86	RACING	086	RACING	CURRENT	EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0		0	0%	0	0%	0
2019		86	RACING	086	RACING	ALL OTHER					CATEGORY TOTALS			0	0	0%	0	0%	0		0	0%	0	0%	0
2019		86	RACING	086	RACING	AGENCY	TOTALS							0	0	0%	0	0%	0		0	0%	0	0%	0
2019		010	87	POLICE	S 087	POLICE	FULL T	8705	ADMIN & ST	8980	ADMINISTRAT	010	PERSONA	23,461	27,035	115%	24,949	108%	304,607		323,132	106%	323,920	100%	351,191
2019		010	87	POLICE	S 087	POLICE	FULL T	8705	ADMIN & ST	8980	ADMINISTRAT	011	PERSONA	7,502	8,319	111%	7,948	105%	92,249		96,015	104%	97,738	98%	105,891
2019		010	87	POLICE	S 087	POLICE	FULL T	8710	TRAINING	6639	LAW ENFORCE	010	PERSONA	66,187	73,682	111%	68,339	108%	823,011		836,182	102%	849,768	98%	916,819
2019			87	POLICE	S 087	POLICE	FULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS			97,150	109,037	112%	101,235	108%	1,219,867		1,255,329	103%	1,271,425	99%	1,373,901
2019		010	87	POLICE	S 087	POLICE	PART T	8705	ADMIN & ST	8980	ADMINISTRAT	050	PERSONA	4,829	4,977	103%	6,477	77%	44,741		60,603	135%	60,001	101%	66,478
2019		010	87	POLICE	S 087	POLICE	PART T	8710	TRAINING	6639	LAW ENFORCE	050	PERSONA	15,139	16,692	110%	16,339	102%	150,546		152,095	101%	162,478	94%	174,722
2019			87	POLICE	S 087	POLICE	PART TIME	PERSONNEL TOTALS			CATEGORY TOTALS			19,968	21,689	109%	22,815	95%	195,287		212,688	100%	222,479	96%	241,200
2019		010	87	POLICE	S 087	POLICE	OVER T	8705	ADMIN & ST	8980	ADMINISTRAT	018	OVERTIME	299	0	0%	885	0%	844		494	58%	2,500	20%	2,500
2019		010	87	POLICE	S 087	POLICE	OVER T	8710	TRAINING	6639	LAW ENFORCE	018	OVERTIME	422	834	197%	1,038	80%	1,994		1,648	83%	4,901	34%	7,500
2019			87	POLICE	S 087	POLICE	OVERTIME	TOTALS			CATEGORY TOTALS			721	834	116%	1,923	43%	2,839		2,142	75%	7,401	23%	7,500
2019		010	87	POLICE	S 087	POLICE	BENEF	8705	ADMIN & ST	8980	ADMINISTRAT	060	BENEFITS	9,222	17,773	193%	10,636	167%	194,991		214,616	110%	224,890	95%	242,382
2019		010	87	POLICE	S 087	POLICE	BENEF	8710	TRAINING	6639	LAW ENFORCE	060	BENEFITS	27,705	39,404	142%	30,460	129%	434,493		477,702	95%	477,702	95%	515,940
2019			87	POLICE	S 087	POLICE	BENEFITS	TOTALS			CATEGORY TOTALS			36,927	57,176	155%	41,096	139%	629,484		666,476	106%	702,592	95%	758,322
2019			87	POLICE	S 087	POLICE	CONSULTANTS	TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0		0	0%	0	0%	0
2019		010	87	POLICE	S 087	POLICE	CURR	8705	ADMIN & ST	8980	ADMINISTRAT	020	CURRENT	1,502	2,901	193%	1,725	168%	30,561		29,593	97%	35,113	84%	41,218
2019		010	87	POLICE	S 087	POLICE	CURR	8710	TRAINING	6639	LAW ENFORCE	020	CURRENT	7,596	4,451	59%	9,003	49%	56,143		56,746	101%	66,544	85%	73,171
2019			87	POLICE	S 087	POLICE	CURRENT	EXPENSE TOTALS			CATEGORY TOTALS			9,098	7,352	81%	10,729	69%	86,704		86,340	100%	101,657	85%	114,389
2019		010	87	POLICE	S 087	POLICE	ALL O	8700	POLICE STA	5024	TACTICAL CENT	048	CONTRAC	0	0	0%	0	0%	169,844		0	0%	0	0%	0
2019		010	87	POLICE	S 087	POLICE	ALL O	8700	POLICE STA	6934	HIGHWAY SAFE	030	EQUIPME	0	0	0%	0	0%	108,000		0	0%	0	0%	0
2019		010	87	POLICE	S 087	POLICE	ALL O	8705	ADMIN & ST	8980	ADMINISTRAT	022	RENDS-LE	215	215	100%	234	92%	2,352		2,360	100%	2,558	92%	2,802
2019		010	87	POLICE	S 087	POLICE	ALL O	8705	ADMIN & ST	8980	ADMINISTRAT	023	HEAT LE	5,493	3,685	67%	6,833	54%	67,112		71,661	107%	83,481	86%	87,200
2019		010	87	POLICE	S 087	POLICE	ALL O	8705	ADMIN & ST	8980	ADMINISTRAT	024	MAINT OT	20	716	3,580%	22	3,215%	2,235		4,731	212%	2,489	190%	4,761
2019		010	87	POLICE	S 087	POLICE	ALL O	8705	ADMIN & ST	8980	ADMINISTRAT	026	ORGANIZ	0	0	0%	46	0%	550		550	100%	550	100%	550
2019		010	87	POLICE	S 087	POLICE	ALL O	8705	ADMIN & ST	8980	ADMINISTRAT	027	TRANSFE	7,324	16,465	225%	14,664	112%	47,572		60,566	127%	95,241	64%	147,912
2019		010	87	POLICE	S 087	POLICE	ALL O	8705	ADMIN & ST	8980	ADMINISTRAT	030	EQUIPME	3,099	42,608	1,375%	29,083	147%	9,057		84,314	931%	85,000	99%	85,000
2019		010	87	POLICE	S 087	POLICE	ALL O	8705	ADMIN & ST	8980	ADMINISTRAT	039	TELECOM	783	181	23%	783	23%	9,698		9,784	101%	9,698	101%	10,013
2019		010	87	POLICE	S 087	POLICE	ALL O	8705	ADMIN & ST	8980	ADMINISTRAT	047	OWN FOR	0	0	0%	83	0%	0		0	0%	917	0%	1,000
2019		010	87	POLICE	S 087	POLICE	ALL O	8705	ADMIN & ST	8980	ADMINISTRAT	048	CONTRAC	255	212	83%	157	135%	66,051		38,173	58%	40,726	94%	40,926
2019		010	87	POLICE	S 087	POLICE	ALL O	8705	ADMIN & ST	8980	ADMINISTRAT	049	TRANSFE	10,338	5,206	50%	10,696	49%	80,282		75,521	94%	83,063	91%	83,063
2019		010	87	POLICE	S 087	POLICE	ALL O	8705	ADMIN & ST	8980	ADMINISTRAT	070	IN STATE	518	0	0%	518	0%	2,050		2,050	100%	2,050	81%	2,050
2019		010	87	POLICE	S 087	POLICE	ALL O	8705	ADMIN & ST	8980	ADMINISTRAT	080	OUT OF S	0	432	0%	552	78%	4,490		6,491	145%	5,986	108%	6,625
2019		010	87	POLICE	S 087	POLICE	ALL O	8710	TRAINING	6639	LAW ENFORCE	021	FOOD INS	26,381	14,879	56%	35,497	42%	283,565		301,110	106%	381,554	79%	417,368
2019		010	87	POLICE	S 087	POLICE	ALL O	8710	TRAINING	6639															

FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	MAY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY19	actual	FY19		
																											NO	NO
2019			95	HHS: CON	040	HHS: C	FULL TIME PERSONNEL TOTALS								0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2019			95	HHS: CON	040	HHS: C	PART TIME TEMP PERSONNEL TOTAL								0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2019			95	HHS: CON	040	HHS: C	OVERTIME TOTALS								0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2019			95	HHS: CON	040	HHS: C	BENEFITS TOTALS								0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2019			95	HHS: CON	040	HHS: C	CONSULTANTS TOTALS								0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2019			95	HHS: CON	040	HHS: C	CURRENT EXPENSE TOTALS								0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2019			95	HHS: CON	040	HHS: C	ALL OTHER								0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2019			95	HHS: CON	040	HHS: C	AGENCY TOTALS								0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2019			95	HHS: CON	041	HHS: J	FULL TIME PERSONNEL TOTALS								0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2019			95	HHS: CON	041	HHS: J	PART TIME TEMP PERSONNEL TOTAL								0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2019			95	HHS: CON	041	HHS: J	OVERTIME TOTALS								0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2019			95	HHS: CON	041	HHS: J	BENEFITS TOTALS								0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2019			95	HHS: CON	041	HHS: J	CONSULTANTS TOTALS								0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2019			95	HHS: CON	041	HHS: J	CURRENT EXPENSE TOTALS								0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2019			95	HHS: CON	041	HHS: J	ALL OTHER								0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2019			95	HHS: CON	041	HHS: J	AGENCY TOTALS								0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	
2019	010		95	HHS: CON	042	HHS: H	FULL 1200	HUMAN SER	1210		PERSONA	34,181	42,615	125%	36,613	116%	465,216	508,043	109%	498,324	102%	541,870	518,633	103%	541,870	518,633	103%	541,870
2019	010		95	HHS: CON	042	HHS: H	FULL 1200	HUMAN SER	1210		PERSONA	16,472	10,104	61%	17,611	57%	190,586	148,924	78%	203,768	73%	221,352	203,768	92%	221,352	203,768	92%	221,352
2019	010		95	HHS: CON	042	HHS: H	FULL 1210	CHILD PROT	2956		PERSONA	105,035	57,826	55%	131,222	44%	597,955	675,749	113%	747,037	90%	784,088	747,037	90%	784,088	747,037	90%	784,088
2019	010		95	HHS: CON	042	HHS: H	FULL 1210	CHILD PROT	2956		PERSONA	8,863	16,563	187%	13,222	125%	95,858	152,922	160%	142,992	107%	157,631	142,992	107%	157,631	142,992	107%	157,631
2019	010		95	HHS: CON	042	HHS: H	FULL 1210	CHILD PROT	2957		PERSONA	1,181,016	1,342,268	114%	1,420,063	95%	14,184,725	15,642,135	110%	17,055,834	92%	18,539,633	17,055,834	92%	18,539,633	17,055,834	92%	18,539,633
2019	010		95	HHS: CON	042	HHS: H	FULL 1210	CHILD PROT	2960		PERSONA	100,706	110,757	110%	123,049	90%	1,057,509	1,300,745	123%	1,292,137	101%	1,408,423	1,292,137	101%	1,408,423	1,292,137	101%	1,408,423
2019	010		95	HHS: CON	042	HHS: H	FULL 1210	CHILD PROT	2961		PERSONA	9,846	10,377	105%	10,161	102%	119,031	122,867	103%	122,835	100%	132,996	122,835	100%	132,996	122,835	100%	132,996
2019	010		95	HHS: CON	042	HHS: H	FULL 1210	CHILD PROT	2962		PERSONA	66,914	76,368	114%	71,379	107%	917,568	886,071	97%	978,799	91%	1,056,826	978,799	91%	1,056,826	978,799	91%	1,056,826
2019	010		95	HHS: CON	042	HHS: H	FULL 1210	CHILD PROT	2970		PERSONA	5,369	5,780	108%	2,841	203%	136,559	67,832	50%	72,257	94%	75,098	67,832	94%	75,098	67,832	94%	75,098
2019	010		95	HHS: CON	042	HHS: H	FULL 1210	CHILD PROT	2973		PERSONA	0	0	0%	5,864	0%	37,055	0	0%	70,371	0%	70,371	0	0%	70,371	0	0%	70,371
2019	010		95	HHS: CON	042	HHS: H	FULL 1211	CHILD DEVE	2976		PERSONA	12,108	12,784	106%	12,664	101%	150,151	153,638	102%	156,906	98%	169,666	156,906	98%	169,666	156,906	98%	169,666
2019	010		95	HHS: CON	042	HHS: H	FULL 1211	CHILD DEVE	2976		PERSONA	8,004	7,204	90%	8,397	86%	77,581	83,449	108%	81,392	103%	93,010	81,392	103%	93,010	81,392	103%	93,010
2019	010		95	HHS: CON	042	HHS: H	FULL 1211	CHILD DEVE	2978		PERSONA	15,982	16,545	104%	17,957	92%	214,807	222,313	103%	241,344	92%	259,404	241,344	92%	259,404	241,344	92%	259,404
2019	010		95	HHS: CON	042	HHS: H	FULL 1211	CHILD DEVE	2979		PERSONA	0	5,523	0%	6,839	81%	34,894	65,658	188%	82,067	80%	82,067	65,658	188%	82,067	65,658	188%	82,067
2019	010		95	HHS: CON	042	HHS: H	FULL 1214	JUVENILE JU	7905		PERSONA	480,344	481,118	100%	511,463	94%	5,667,112	5,798,578	102%	6,034,259	96%	6,531,963	6,034,259	96%	6,531,963	6,034,259	96%	6,531,963
2019	010		95	HHS: CON	042	HHS: H	FULL 1214	JUVENILE JU	7905		TEMP FUL	8,270	4,458	54%	8,894	50%	86,818	86,887	100%	93,377	93%	102,271	86,887	100%	102,271	86,887	100%	102,271
2019	010		95	HHS: CON	042	HHS: H	FULL 1214	JUVENILE JU	7906		PERSONA	0	1,936	0%	5,382	36%	17,254	20,115	117%	49,048	41%	64,580	20,115	117%	64,580	20,115	117%	64,580
2019	010		95	HHS: CON	042	HHS: H	FULL 1215	SUNUNU YO	1203		PERSONA	11,464	10,508	92%	15,542	68%	136,678	180,916	132%	185,301	98%	203,377	180,916	132%	203,377	180,916	132%	203,377
2019	010		95	HHS: CON	042	HHS: H	FULL 1215	SUNUNU YO	1203		HOLIDAY	0	0	0%	514	0%	4,940	3,664	91%	5,484	67%	6,170	3,664	91%	6,170	3,664	91%	6,170
2019	010		95	HHS: CON	042	HHS: H	FULL 1215	SUNUNU YO	7909		PERSONA	6,623	9,346	141%	4,422	211%	172,998	109,915	64%	115,514	95%	119,936	109,915	64%	119,936	109,915	64%	119,936
2019	010		95	HHS: CON	042	HHS: H	FULL 1215	SUNUNU YO	7909		PERSONA	0	6,188	0%	5,250	118%	0	55,170	0%	57,750	96%	63,000	55,170	96%	63,000	55,170	96%	63,000
2019	010		95	HHS: CON	042	HHS: H	FULL 1215	SUNUNU YO	7913		PERSONA	3,491	3,597	103%	2,919	123%	52,344	43,059	82%	43,779	98%	46,698	43,059	82%	46,698	43,059	82%	46,698
2019	010		95	HHS: CON	042	HHS: H	FULL 1215	SUNUNU YO	7914		PERSONA	23,023	28,402	123%	24,449	116%	313,324	333,484	106%	332,740	100%	360,892	333,484	106%	360,892	333,484	106%	360,892
2019	010		95	HHS: CON	042	HHS: H	FULL 1215	SUNUNU YO	7915		PERSONA	50,881	53,686	106%	52,987	101%	593,962	621,947	105%	618,546	101%	670,186	621,947	105%	670,186	621,947	105%	670,186
2019	010		95	HHS: CON	042	HHS: H	FULL 1215	SUNUNU YO	7915		PERSONA	0	1,933	0%	13,482	0%	20,169	15,546	115%	20,169	77%	23,200	15,546	115%	23,200	15,546	115%	23,200
2019	010		95	HHS: CON	042	HHS: H	FULL 1215	SUNUNU YO	7916		PERSONA	252,107	311,022	123%	309,774	100%	3,091,420	3,758,423	122%	3,798,553	99%	4,102,263	3,798,553	99%	4,102,263	3,798,553	99%	4,102,263
2019	010		95	HHS: CON	042	HHS: H	FULL 1215	SUNUNU YO	7916		HOLIDAY	0	0	0%	7,500	0%	91,034	66,470	73%	82,014	81%	90,000	66,470	73%	90,000	66,470	73%	90,000
2019	010		95	HHS: CON	042	HHS: H	FULL 1215	SUNUNU YO	7916		TEMP FUL	13,927	12,471	90%	8,609	145%	213,172	132,459	62%	131,780	101%	140,558	132,459	62%	140,558	132,459	62%	140,558
2019	010		95	HHS: CON	042	HHS: H	FULL 1215	SUNUNU YO	7917		PERSONA	106,843	0	0%	0	0%	1,304,622	0	0%	0	0%	0	0	0%	0	0%	0	0
2019	010		95	HHS: CON	042	HHS: H	FULL 1220	MINORITY H	7921		PERSONA	23,802	25,181	106%	24,976	101%	287,384	298,739	104%	301,554	99%	326,530	298,739	104%	326,530	298,739	104%	326,530
2019	010		95	HHS: CON	042	HHS: H	FULL 1220	MINORITY H	7921		PERSONA	6,290	6,799	108%	6,639	102%	75,477	78,476	104%	79,664	99%	86,303	78,476	104%	86,303	78,476	104%	86,303
2019	010		95	HHS: CON	042	HHS: H	FULL 1220	MINORITY H	7922		PERSONA	14,153	15,237	108%	18,251	83%	170,130	176,630	104%	219,400	81%	237,654	176,630	104%	237,654	176,630	104%	237,654
2019	010		95	HHS: CON	042	HHS: H	FULL 1230	HOMELESS	7927		PERSONA	25,016	18,795	75%	27,852	67%	296,561	306,860	103%	330,188	93%	358,040	306,860	103%	358,040	306,860	103%	358,040
2019	010		95	HHS: CON	042	HHS: H	FULL 1270	CHILD SUPP	7929		PERSONA	416,448	449,367	108%	442,183	102%	5,132,154	5,157,890	101%	5,449,297	95%	5,894,241	5,157,890	95%	5,894,241	5,157,890	95%	5,894,241
2019	010		95	HHS: CON	042	HHS: H	FULL 1270	CHILD SUPP	7929		PERSONA	0	8,319	0%	8,528	98%	152,312	95,140	67%	90,148	106%	102						

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION			
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2960	ORGL LEARNIN	030	EQUIPME	0	0	0%	121	0%	0	439	0%	1,336	33%	1,457
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2960	ORGL LEARNIN	039	TELECOM	254	511	201%	846	60%	3,632	6,338	175%	12,084	52%	12,105
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2960	ORGL LEARNIN	041	AUDIT FUI	117	107	91%	123	87%	2,243	2,478	110%	2,350	105%	2,478
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2960	ORGL LEARNIN	066	EMPLOYE	37,775	50,561	134%	52,039	97%	959,149	1,031,366	108%	1,321,303	78%	1,543,248
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2960	ORGL LEARNIN	067	TRAINING	59,169	30,854	52%	71,622	43%	783,316	777,306	99%	948,164	82%	1,144,336
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2960	ORGL LEARNIN	070	IN STATE	12,418	12,884	104%	17,587	73%	68,467	52,348	76%	96,970	54%	106,301
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2960	ORGL LEARNIN	080	OUT OF S	0	0	0%	1,010	61%	1,110	1,822	1,650%	3,489	52%	12,120
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2861	FOSTER CARE	039	TELECOM	102	93	91%	308	30%	480	879	183%	1,453	60%	1,761
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2861	FOSTER CARE	041	AUDIT FUI	11	12	104%	13	92%	132	136	103%	149	91%	150
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2861	FOSTER CARE	070	IN STATE	416	844	203%	418	202%	8,224	8,042	98%	8,268	97%	8,921
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2962	BUREAU OF ADI	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2962	BUREAU OF ADI	041	AUDIT FUI	0	33	0%	49	66%	163	387	237%	593	65%	593
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2962	BUREAU OF ADI	070	IN STATE	0	66	0%	181	36%	92	1,226	1,333%	1,757	70%	2,173
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2964	WORKERS COM	041	AUDIT FUI	1	1	46%	5	11%	8	5	63%	33	15%	36
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2964	WORKERS COM	062	WORKERS	3,427	1,119	33%	12,680	9%	24,318	26,203	108%	89,971	29%	92,006
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2965	UNEMPLOYMEN	041	AUDIT FUI	0	0	0%	0	0%	1	0	0%	5	0%	5
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2965	UNEMPLOYMEN	061	UNEMPL	0	0	0%	285	0%	5,767	0	0%	3,421	0%	3,421
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2966	TITLE XX GRAN	041	AUDIT FUI	58	26	44%	67	38%	764	615	80%	888	69%	1,010
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2966	TITLE XX GRAN	102	CONTRAC	101,944	99,772	98%	120,060	83%	783,074	639,771	82%	922,225	69%	949,214
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2966	TITLE XX GRAN	108	PROVIDER	3,431	4,772	139%	5,085	111%	46,381	53,278	95%	53,278	95%	59,020
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2967	CHLD WELFAR	041	AUDIT FUI	7	35	507%	8	445%	358	320	89%	408	78%	451
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2967	CHLD WELFAR	102	CONTRAC	37,839	55,310	146%	42,842	129%	356,396	336,508	94%	403,509	83%	447,012
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2968	TITLE IVB SUBP	041	AUDIT FUI	34	30	90%	37	82%	362	302	83%	397	76%	414
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2968	TITLE IVB SUBP	102	CONTRAC	33,321	35,917	108%	35,712	101%	359,292	311,340	87%	385,072	81%	413,570
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2969	CHLD ABUSE P	030	EQUIPME	0	919	0%	671	137%	0	919	0%	1,379	12%	8,050
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2969	CHLD ABUSE P	041	AUDIT FUI	5	5	115%	9	58%	74	59	79%	146	40%	156
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2969	CHLD ABUSE P	070	IN STATE	0	0	0%	0	0%	0	0	0%	1	0%	1
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2969	CHLD ABUSE P	080	OUT OF S	0	0	0%	428	0%	333	1,604	482%	5,134	31%	5,134
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2969	CHLD ABUSE P	102	CONTRAC	4,574	3,215	70%	10,351	31%	56,799	51,029	90%	128,529	40%	136,007
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2970	TEEN INDEPEN	039	TELECOM	51	0	0%	130	0%	638	757	119%	1,628	46%	1,758
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2970	TEEN INDEPEN	041	AUDIT FUI	2	8	400%	2	34%	343	195	57%	368	53%	382
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2970	TEEN INDEPEN	070	IN STATE	1,540	1,009	66%	3,429	294%	13,317	1,927	14%	2,971	65%	3,693
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2970	TEEN INDEPEN	080	OUT OF S	0	113	0%	246	46%	671	2,337	348%	2,946	79%	2,946
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2970	TEEN INDEPEN	102	CONTRAC	0	34	438	6,689	515%	12,000	51,701	431%	80,265	64%	80,265
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2970	TEEN INDEPEN	502	PAYMENT	4,168	3,463	83%	2,671	130%	64,490	36,311	56%	41,333	88%	42,948
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2971	ADOLESCENT A	041	AUDIT FUI	0	10	0%	13	79%	85	38	45%	151	25%	151
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2971	ADOLESCENT A	052	PAYMENT	450	10,425	2,317%	896	1,164%	74,768	48,521	65%	148,822	33%	150,613
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2972	ADOLESCENT P	041	AUDIT FUI	-1	4	0%	9	46%	25	83	332%	90	92%	112
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2972	ADOLESCENT P	502	PAYMENT	6,171	7,113	115%	37,213	19%	14,681	83,185	567%	88,528	94%	128,812
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2973	PROMOTING SA	030	EQUIPME	0	0	0%	0	0%	39,672	0	0%	1	0%	1
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2973	PROMOTING SA	037	TECHNOL	0	0	0%	0	0%	14,364	0	0%	0	0%	0
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2973	PROMOTING SA	039	TELECOM	0	46	0%	44	106%	396	339	86%	527	64%	527
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2973	PROMOTING SA	041	AUDIT FUI	5	11	210%	9	123%	491	350	71%	837	42%	896
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2973	PROMOTING SA	070	IN STATE	1,349	535	40%	2,276	23%	7,383	3,925	53%	12,457	32%	15,000
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2973	PROMOTING SA	080	OUT OF S	2,106	2,291	109%	2,691	85%	13,411	12,197	91%	17,139	71%	20,000
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2973	PROMOTING SA	102	CONTRAC	29,210	35,009	120%	58,452	60%	300,469	309,165	103%	601,273	51%	661,242
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2974	ADOPTION SER	030	EQUIPME	0	0	0%	0	0%	0	0	0%	5,563	0%	6,069
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2974	ADOPTION SER	039	TELECOM	0	0	0%	0	0%	0	0	0%	1	0%	1
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2974	ADOPTION SER	041	AUDIT FUI	14	0	0%	87	0%	14	18	124%	88	20%	94
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2974	ADOPTION SER	102	CONTRAC	800	3,414	427%	4,102	83%	14,912	34,254	230%	76,463	45%	87,503
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	2975	PASS THRU GR	571	PASS THF	225,018	46,228	21%	296,870	16%	850,422	578,168	68%	1,121,975	52%	1,215,686
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	5087	STATE YOUTH	1102	CONTRAC	0	0	0%	0	0%	50,155	0	0%	0	0%	0
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	8903	ADOPTION TR	041	AUDIT FUI	0	1	0%	52	1%	330	210	64%	602	35%	618
2019			010	95	HHS: COM	042	HHS: H	ALL O	4210	CHILD PROT	8903	ADOPTION TR	102	CONTRAC	96,100	0	0%	142,526	0%	416,017	209,874	50%	616,997	34%	616,997
2019			010	95	HHS: COM	042	HHS: H	ALL O	4211	CHILD DEVE	2976	CHLD DEVELOR	039	TELECOM	0	0	0%	0	0%	0	0	0%	1	0%	1
2019			010	95	HHS: COM	042	HHS: H	ALL O	4211	CHILD DEVE	2976	CHLD DEVELOR	041	AUDIT FUI	30	30	100%	39	77%	326	431	132%	424	102%	431
2019			010	95	HHS: COM	042	HHS: H	ALL O	4211	CHILD DEVE	2976	CHLD DEVELOR	070	IN STATE	0	97	0%	92	105%	55	157	288%	1,108	14%	1,108
2019			010	95	HHS: COM	042	HHS: H	ALL O	4211	CHILD DEVE	2976	CHLD DEVELOR	080	OUT OF S	0	0	0%	0	0%	0	0				

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION
2019			010	95	HHS: COM042	HHS: H	ALL O	4215	SUNUNU YO	7914	MAINTENANCE	023	HEAT ELE	55,039	50,630	92%	37,122	136%	341,322	236,002	69%	230,212	103%	256,700
2019			010	95	HHS: COM042	HHS: H	ALL O	4215	SUNUNU YO	7914	MAINTENANCE	024	MAINT OT	0	470	0%	230	204%	0	728	0%	2,529	29%	2,759
2019			010	95	HHS: COM042	HHS: H	ALL O	4215	SUNUNU YO	7914	MAINTENANCE	047	OWN FOR	0	1,085	0%	585	186%	0	2,492	0%	6,433	39%	7,018
2019			010	95	HHS: COM042	HHS: H	ALL O	4215	SUNUNU YO	7914	MAINTENANCE	048	CONTRAC	0	113	0%	4,167	3%	0	1,593	0%	45,833	3%	50,000
2019			010	95	HHS: COM042	HHS: H	ALL O	4215	SUNUNU YO	7915	HEALTH SERVIC	022	RENDS-LE	127	127	100%	225	56%	737	1,397	190%	1,304	107%	1,754
2019			010	95	HHS: COM042	HHS: H	ALL O	4215	SUNUNU YO	7915	HEALTH SERVIC	100	PRESCRIP	8,768	0	0%	14,109	0%	59,399	41,376	70%	95,585	43%	105,691
2019			010	95	HHS: COM042	HHS: H	ALL O	4215	SUNUNU YO	7915	HEALTH SERVIC	101	MEDICAL	35,896	72,173	201%	48,400	149%	394,663	430,227	109%	532,147	81%	583,575
2019			010	95	HHS: COM042	HHS: H	ALL O	4215	SUNUNU YO	7916	REHABILITATIV	022	RENDS-LE	394	551	140%	572	96%	4,535	5,379	119%	6,589	82%	7,161
2019			010	95	HHS: COM042	HHS: H	ALL O	4215	SUNUNU YO	7916	REHABILITATIV	039	TELECOM	0	271	0%	609	44%	0	6,585	0%	6,698	83%	7,307
2019			010	95	HHS: COM042	HHS: H	ALL O	4215	SUNUNU YO	7916	REHABILITATIV	523	CLIENT BE	1,215	1,165	96%	1,130	103%	14,576	12,860	88%	13,557	95%	15,000
2019			010	95	HHS: COM042	HHS: H	ALL O	4215	SUNUNU YO	7917	REHABILITATIV	022	RENDS-LE	285	0	0%	81	0%	2,543	809	32%	727	111%	809
2019			010	95	HHS: COM042	HHS: H	ALL O	4215	SUNUNU YO	7917	REHABILITATIV	537	EDUCATIC	127	0	0%	0	0%	8,959	0	0%	0	0%	0
2019			010	95	HHS: COM042	HHS: H	ALL O	4215	SUNUNU YO	7919	CHAPTER 1 NE	030	EQUIPMEI	0	0	0%	292	0%	3,058	0	0%	3,208	95%	3,500
2019			010	95	HHS: COM042	HHS: H	ALL O	4215	SUNUNU YO	7919	CHAPTER 1 NE	040	INDIRECT	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2019			010	95	HHS: COM042	HHS: H	ALL O	4215	SUNUNU YO	7919	CHAPTER 1 NE	102	CONTRAC	0	0	0%	5,000	0%	63,815	40,055	63%	60,000	67%	60,000
2019			010	95	HHS: COM042	HHS: H	ALL O	4220	MINORITY H	7921	MINORITY HLTH	022	RENDS-LE	26	127	488%	33	385%	1,322	762	58%	1,678	45%	1,678
2019			010	95	HHS: COM042	HHS: H	ALL O	4220	MINORITY H	7921	MINORITY HLTH	026	ORGANIZ	0	0	0%	6	0%	0	0	0%	64	0%	70
2019			010	95	HHS: COM042	HHS: H	ALL O	4220	MINORITY H	7921	MINORITY HLTH	030	EQUIPMEI	0	0	0%	65	0%	0	439	0%	717	61%	782
2019			010	95	HHS: COM042	HHS: H	ALL O	4220	MINORITY H	7921	MINORITY HLTH	039	TELECOM	196	0	0%	161	0%	2,155	961	45%	1,773	54%	1,972
2019			010	95	HHS: COM042	HHS: H	ALL O	4220	MINORITY H	7921	MINORITY HLTH	041	AUDIT FUI	0	34	8,425%	1	5,712%	242	281	116%	357	79%	357
2019			010	95	HHS: COM042	HHS: H	ALL O	4220	MINORITY H	7921	MINORITY HLTH	042	ADDITION	769	1,610	209%	1,007	160%	7,395	10,700	145%	9,691	110%	10,700
2019			010	95	HHS: COM042	HHS: H	ALL O	4220	MINORITY H	7921	MINORITY HLTH	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	2	0%	2
2019			010	95	HHS: COM042	HHS: H	ALL O	4220	MINORITY H	7921	MINORITY HLTH	070	IN STATE	312	613	196%	432	142%	4,281	5,854	137%	5,924	99%	6,850
2019			010	95	HHS: COM042	HHS: H	ALL O	4220	MINORITY H	7921	MINORITY HLTH	080	OUT OF S	0	0	0%	42	0%	0	90	0%	458	20%	500
2019			010	95	HHS: COM042	HHS: H	ALL O	4220	MINORITY H	7921	MINORITY HLTH	501	PAYMENT	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2019			010	95	HHS: COM042	HHS: H	ALL O	4220	MINORITY H	7922	REFUGEE SERVO	021	FOOD INS	0	0	0%	9	0%	0	0	0%	94	0%	102
2019			010	95	HHS: COM042	HHS: H	ALL O	4220	MINORITY H	7922	REFUGEE SERVO	022	RENDS-LE	0	0	0%	0	0%	0	0	0%	1	0%	1
2019			010	95	HHS: COM042	HHS: H	ALL O	4220	MINORITY H	7922	REFUGEE SERVO	026	ORGANIZ	0	0	0%	23	0%	0	0	0%	248	0%	270
2019			010	95	HHS: COM042	HHS: H	ALL O	4220	MINORITY H	7922	REFUGEE SERVO	030	EQUIPMEI	0	0	0%	90	0%	0	0	0%	992	0%	1,082
2019			010	95	HHS: COM042	HHS: H	ALL O	4220	MINORITY H	7922	REFUGEE SERVO	039	TELECOM	0	0	0%	3	0%	322	0	0%	40	0%	40
2019			010	95	HHS: COM042	HHS: H	ALL O	4220	MINORITY H	7922	REFUGEE SERVO	041	AUDIT FUI	143	64	45%	267	24%	1,215	949	78%	2,275	42%	2,527
2019			010	95	HHS: COM042	HHS: H	ALL O	4220	MINORITY H	7922	REFUGEE SERVO	042	ADDITION	1,315	9,516	723%	2,383	399%	12,655	25,313	200%	22,927	110%	25,313
2019			010	95	HHS: COM042	HHS: H	ALL O	4220	MINORITY H	7922	REFUGEE SERVO	049	TRANSFEE	13,366	58,368	437%	15,250	383%	188,343	160,669	85%	214,891	75%	240,000
2019			010	95	HHS: COM042	HHS: H	ALL O	4220	MINORITY H	7922	REFUGEE SERVO	066	EMPLOYE	0	0	0%	167	0%	2,000	125	6%	2,000	6%	2,000
2019			010	95	HHS: COM042	HHS: H	ALL O	4220	MINORITY H	7922	REFUGEE SERVO	070	IN STATE	227	110	48%	393	28%	1,308	1,186	91%	2,267	52%	3,200
2019			010	95	HHS: COM042	HHS: H	ALL O	4220	MINORITY H	7922	REFUGEE SERVO	080	OUT OF S	80	0	0%	334	0%	465	1,427	307%	1,937	74%	4,000
2019			010	95	HHS: COM042	HHS: H	ALL O	4220	MINORITY H	7922	REFUGEE SERVO	102	CONTRAC	58,111	65,209	112%	128,976	51%	764,374	551,505	72%	1,697,850	32%	1,818,794
2019			010	95	HHS: COM042	HHS: H	ALL O	4230	HOMELESS	7925	HOMELESS HOU	102	CONTRAC	40,663	22,397	55%	131,979	17%	79,881	204,424	256%	259,268	79%	317,254
2019			010	95	HHS: COM042	HHS: H	ALL O	4230	HOMELESS	7926	PATH GRANT	021	FOOD INS	0	0	0%	233	0%	507	119	23%	2,800	4%	2,800
2019			010	95	HHS: COM042	HHS: H	ALL O	4230	HOMELESS	7926	PATH GRANT	030	EQUIPMEI	0	0	0%	63	0%	0	688	0%	750	0%	750
2019			010	95	HHS: COM042	HHS: H	ALL O	4230	HOMELESS	7926	PATH GRANT	039	TELECOM	0	53	0%	38	141%	194	403	208%	450	90%	450
2019			010	95	HHS: COM042	HHS: H	ALL O	4230	HOMELESS	7926	PATH GRANT	040	INDIRECT	15	28	188%	15	181%	309	307	99%	320	96%	335
2019			010	95	HHS: COM042	HHS: H	ALL O	4230	HOMELESS	7926	PATH GRANT	041	AUDIT FUI	23	23	100%	23	100%	291	263	90%	291	90%	325
2019			010	95	HHS: COM042	HHS: H	ALL O	4230	HOMELESS	7926	PATH GRANT	066	EMPLOYE	0	0	0%	63	0%	0	688	0%	750	0%	750
2019			010	95	HHS: COM042	HHS: H	ALL O	4230	HOMELESS	7926	PATH GRANT	070	IN STATE	152	0	0%	212	0%	306	324	106%	427	76%	500
2019			010	95	HHS: COM042	HHS: H	ALL O	4230	HOMELESS	7926	PATH GRANT	080	OUT OF S	1,246	0	0%	2,111	0%	1,771	1,938	109%	3,000	65%	3,000
2019			010	95	HHS: COM042	HHS: H	ALL O	4230	HOMELESS	7926	PATH GRANT	102	CONTRAC	21,395	28,407	133%	20,886	136%	280,004	263,975	94%	273,339	97%	297,884
2019			010	95	HHS: COM042	HHS: H	ALL O	4230	HOMELESS	7927	HOUSING - SHE	022	RENDS-LE	0	0	0%	57	0%	0	622	0%	678	0%	678
2019			010	95	HHS: COM042	HHS: H	ALL O	4230	HOMELESS	7927	HOUSING - SHE	026	ORGANIZ	0	0	0%	146	0%	1,500	1,500	100%	1,750	86%	1,750
2019			010	95	HHS: COM042	HHS: H	ALL O	4230	HOMELESS	7927	HOUSING - SHE	030	EQUIPMEI	0	0	0%	625	0%	0	0	0%	6,875	0%	7,500
2019			010	95	HHS: COM042	HHS: H	ALL O	4230	HOMELESS	7927	HOUSING - SHE	039	TELECOM	158	524	331%	237	221%	802	957	119%	1,198	80%	1,403
2019			010	95	HHS: COM042	HHS: H	ALL O	4230	HOMELESS	7927	HOUSING - SHE	040	INDIRECT	595	859	144%	474	181%	12,351	9,450	77%	9,836	96%	10,309
2019			010	95	HHS: COM042	HHS: H	ALL O	4230	HOMELESS	7927	HOUSING - SHE	041	AUDIT FUI	274	278	101%	341	81%	4,613	4,745	103%	5,753	82%	6,235
2019			010	95	HHS: COM042	HHS: H	ALL O	4230	HOMELESS	7927	HOUSING - SHE	042	ADDITION	0	6,598	0%	1,698	389%	3,000	20,380	679%	20,380	100%	20,380
2019			010	95	HHS: COM042	HHS: H	ALL O	4230	HOMELESS	7927	HOUSING - SHE	057	BOOKS PR	0	0	0%	0	0%	0	550	0%	600	0%	600
2019			010	95	HHS: COM042	HHS: H	ALL O	4230	HOMELESS	7927	HOUSING - SHE	070	IN STATE	0	743	0%	545	136%	3,985	6,367	160%	5,384	118%	6,545
2019			010	95	HHS: COM042	HHS: H	ALL O	4230	HOMELESS	7927	HOUSING - SHE	080	OUT OF S	0	0	0%	406	0%	5,398	2,850	53%	4,872	59%	4,872
2019			010	95	HHS: COM042	HHS: H	ALL O	4230	HOMELESS	7927	HOUSING - SHE	102	CONTRAC	730,578	533,564	73%	955,123	56%	6,883,510	7,492,190	109%	8,999,181	83%	10,088,121
2019			010	95	HHS: COM042	HHS: H	ALL O	4230	HOMELESS	7928	EMERGENCY SH	022	CONTRAC	0	0	0%	0	0%	121,325	0	0%	0	0%	0
2019			010	95	HHS: COM042	H																		

	FUND	DEPT	DEPT NO	AGY	AGY AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY 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: CON	045	HHS: T	FULL	14500	DIV OF FAM	6127	EMPLOYMENT	010	PERSONA	109,380	118,946	109%	120,494	99%	1,259,475	1,359,064	108%	1,387,452	98%	1,508,604
2019			010	95	HHS: CON	045	HHS: T	FULL	14500	DIV OF FAM	6127	EMPLOYMENT	012	PERSONA	6,290	6,799	108%	7,453	91%	75,477	78,776	104%	89,430	88%	96,883
2019			010	95	HHS: CON	045	HHS: T	FULL	14500	DIV OF FAM	6127	EMPLOYMENT	059	TEMP FUL	0	0	0%	3,333	0%	0	0	0%	36,667	0%	40,000
2019			010	95	HHS: CON	045	HHS: T	FULL	14500	DIV OF FAM	7148	CSBG	010	PERSONA	5,609	6,090	109%	5,884	104%	68,502	71,310	104%	71,866	99%	77,750
2019			010	95	HHS: CON	045	HHS: T	FULL	14510	DIV OF CLIE	7993	CLIENT SVCS	- 010	PERSONA	1,048,196	1,095,284	104%	1,219,003	90%	12,579,919	12,982,242	103%	14,629,849	89%	15,794,250
2019			010	95	HHS: CON	045	HHS: T	FULL	14510	DIV OF CLIE	7993	CLIENT SVCS	- 059	TEMP FUL	62,717	76,925	123%	89,292	86%	868,096	628,228	72%	1,235,939	51%	1,312,203
2019			010	95	HHS: CON	045	HHS: T	FULL	14510	DIV OF CLIE	7996	CLIENT ELIG &	010	PERSONA	-8,382	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	95	HHS: CON	045	HHS: T	FULL	14510	DIV OF CLIE	7996	CLIENT ELIG &	012	PERSONA	16,763	9,062	54%	26,390	34%	105,727	149,298	141%	166,442	90%	179,637
2019			010	95	HHS: CON	045	HHS: T	FULL	14510	DIV OF CLIE	7997	DISABILITY DET	010	PERSONA	55,936	48,528	87%	56,170	86%	688,609	658,251	96%	691,489	95%	741,657
2019			010	95	HHS: CON	045	HHS: T	FULL	TIME PERSONNEL TOTALS			CATEGORY TOTALS			1,344,032	1,412,428	105%	1,579,462	89%	16,337,127	16,542,162	101%	18,974,610	87%	20,470,405
2019			010	95	HHS: CON	045	HHS: T	PART	4500	DIV OF FAM	6125	DIRECTOR'S OF	050	PERSONA	6,194	4,442	72%	5,695	78%	64,293	48,042	75%	59,115	81%	65,956
2019			010	95	HHS: CON	045	HHS: T	PART	4500	DIV OF FAM	6127	EMPLOYMENT	050	PERSONA	8,856	9,307	105%	8,268	113%	111,041	96,693	87%	103,665	93%	112,445
2019			010	95	HHS: CON	045	HHS: T	PART	4510	DIV OF CLIE	7993	CLIENT SVCS	- 050	PERSONA	12,777	12,146	95%	16,030	76%	202,957	183,076	90%	254,629	72%	272,257
2019			010	95	HHS: CON	045	HHS: T	PART	4510	DIV OF CLIE	7997	DISABILITY DET	050	PERSONA	0	0	0%	1,288	0%	5,364	0	0%	10,168	0%	15,456
2019			010	95	HHS: CON	045	HHS: T	PART	TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			27,827	25,895	93%	31,281	83%	383,655	327,811	85%	431,577	76%	466,114
2019			010	95	HHS: CON	045	HHS: T	OVER	14500	DIV OF FAM	6125	DIRECTOR'S OF	018	OVERTIME	2,028	85	4%	3,525	2%	2,295	3,908	170%	3,988	98%	5,000
2019			010	95	HHS: CON	045	HHS: T	OVER	14500	DIV OF FAM	6127	EMPLOYMENT	018	OVERTIME	-1,359	442	0%	833	53%	388	4,598	1,184%	9,167	50%	10,000
2019			010	95	HHS: CON	045	HHS: T	OVER	14510	DIV OF CLIE	7993	CLIENT SVCS	- 018	OVERTIME	20,175	46,620	231%	24,616	189%	468,728	589,021	126%	571,909	103%	597,658
2019			010	95	HHS: CON	045	HHS: T	OVER	14510	DIV OF CLIE	7997	DISABILITY DET	018	OVERTIME	485	208	43%	240	87%	19,875	1,418	7%	9,836	14%	10,288
2019			010	95	HHS: CON	045	HHS: T	OVER	TIME TOTALS			CATEGORY TOTALS			21,329	47,355	222%	29,214	162%	491,286	598,946	122%	594,900	101%	622,946
2019			010	95	HHS: CON	045	HHS: T	BENE	4500	DIV OF FAM	6125	DIRECTOR'S OF	060	BENEFITS	15,041	22,777	151%	16,043	142%	298,282	289,186	97%	318,136	91%	343,252
2019			010	95	HHS: CON	045	HHS: T	BENE	4500	DIV OF FAM	6127	EMPLOYMENT	060	BENEFITS	41,282	66,288	161%	46,403	143%	758,335	809,856	107%	852,402	95%	929,863
2019			010	95	HHS: CON	045	HHS: T	BENE	4500	DIV OF FAM	7148	CSBG	060	BENEFITS	1,634	2,553	156%	1,810	141%	28,428	30,260	106%	31,500	96%	34,219
2019			010	95	HHS: CON	045	HHS: T	BENE	4510	DIV OF CLIE	7993	CLIENT SVCS	- 060	BENEFITS	423,312	719,653	170%	474,443	152%	8,220,585	8,546,656	104%	9,213,542	93%	9,977,424
2019			010	95	HHS: CON	045	HHS: T	BENE	4510	DIV OF CLIE	7996	CLIENT ELIG &	060	BENEFITS	1,924	3,126	163%	2,466	127%	34,105	39,395	116%	43,729	90%	46,721
2019			010	95	HHS: CON	045	HHS: T	BENE	4510	DIV OF CLIE	7997	DISABILITY DET	060	BENEFITS	19,596	26,932	137%	19,855	136%	397,515	378,994	95%	402,760	94%	435,173
2019			010	95	HHS: CON	045	HHS: T	BENE	TIME TOTALS			CATEGORY TOTALS			502,789	841,329	167%	561,020	150%	9,737,250	10,094,348	104%	10,862,068	93%	11,766,652
2019			010	95	HHS: CON	045	HHS: T	CONS	4500	DIV OF FAM	6125	DIRECTOR'S OF	046	CONSULT	0	0	0%	417	0%	4,849	0	0%	4,584	106%	5,001
2019			010	95	HHS: CON	045	HHS: T	CONS	4510	DIV OF CLIE	7993	CLIENT SVCS	- 046	CONSULT	0	483,325	0%	1,153,069	42%	88,151	6,968,749	7,906%	13,836,829	50%	13,836,829
2019			010	95	HHS: CON	045	HHS: T	CONS	4510	DIV OF CLIE	7997	DISABILITY DET	046	CONSULT	20,755	380,232	1,832%	56,397	674%	422,114	781,597	185%	1,147,030	68%	1,534,432
2019			010	95	HHS: CON	045	HHS: T	CONS	TIME TOTALS			CATEGORY TOTALS			20,755	863,556	4,161%	1,209,883	71%	510,265	7,755,195	1,520%	14,988,442	52%	15,376,262
2019			010	95	HHS: CON	045	HHS: T	CURR	4500	DIV OF FAM	6125	DIRECTOR'S OF	020	CURRENT	8,154	15,087	185%	13,461	112%	123,291	128,287	104%	203,537	63%	224,954
2019			010	95	HHS: CON	045	HHS: T	CURR	4500	DIV OF FAM	6127	EMPLOYMENT	020	CURRENT	5,088	2,457	48%	5,190	47%	20,042	18,035	90%	20,441	88%	39,832
2019			010	95	HHS: CON	045	HHS: T	CURR	4500	DIV OF FAM	7148	CSBG	020	CURRENT	0	0	0%	167	0%	7	0	0%	1,833	0%	2,000
2019			010	95	HHS: CON	045	HHS: T	CURR	4510	DIV OF CLIE	7993	CLIENT SVCS	- 020	CURRENT	11,465	13,833	121%	10,799	128%	161,076	133,769	83%	151,715	88%	181,224
2019			010	95	HHS: CON	045	HHS: T	CURR	4510	DIV OF CLIE	7996	CLIENT ELIG &	020	CURRENT	182	0	0%	362	0%	603	1,163	193%	1,200	97%	1,200
2019			010	95	HHS: CON	045	HHS: T	CURR	4510	DIV OF CLIE	7997	DISABILITY DET	020	CURRENT	12	216	1,812%	14	1,547%	7,667	4,969	65%	8,974	55%	10,772
2019			010	95	HHS: CON	045	HHS: T	CURR	EXPENSE TOTALS			CATEGORY TOTALS			24,901	31,594	127%	29,992	1105%	312,878	286,230	92%	387,701	74%	459,982
2019			010	95	HHS: CON	045	HHS: T	ALL	04500	DIV OF FAM	6125	DIRECTOR'S OF	026	ORGANIZA	0	941	0%	1,714	55%	21,861	15,753	72%	20,569	77%	20,569
2019			010	95	HHS: CON	045	HHS: T	ALL	04500	DIV OF FAM	6125	DIRECTOR'S OF	030	EQUIPME	0	14	0%	280	5%	998	1,950	195%	3,359	58%	3,359
2019			010	95	HHS: CON	045	HHS: T	ALL	04500	DIV OF FAM	6125	DIRECTOR'S OF	039	TELECOM	269	314	117%	276	114%	4,140	3,527	85%	4,254	83%	4,659
2019			010	95	HHS: CON	045	HHS: T	ALL	04500	DIV OF FAM	6125	DIRECTOR'S OF	040	INDIRECT	0	12,463	0%	12,631	99%	59,571	136,540	229%	151,571	90%	151,571
2019			010	95	HHS: CON	045	HHS: T	ALL	04500	DIV OF FAM	6125	DIRECTOR'S OF	041	AUDIT FUI	8,770	8,043	92%	6,367	126%	105,484	93,224	88%	76,588	122%	108,527
2019			010	95	HHS: CON	045	HHS: T	ALL	04500	DIV OF FAM	6125	DIRECTOR'S OF	042	ADDITION	1,411	8,782	623%	2,271	387%	14,039	24,894	177%	22,604	110%	24,894
2019			010	95	HHS: CON	045	HHS: T	ALL	04500	DIV OF FAM	6125	DIRECTOR'S OF	066	EMPLOYE	0	0	0%	42	0%	0	0	0%	458	0%	500
2019			010	95	HHS: CON	045	HHS: T	ALL	04500	DIV OF FAM	6125	DIRECTOR'S OF	070	IN STATE	589	538	91%	1,569	34%	3,983	8,816	221%	10,610	83%	11,988
2019			010	95	HHS: CON	045	HHS: T	ALL	04500	DIV OF FAM	6125	DIRECTOR'S OF	080	OUT OF S	0	1,192	0%	1,083	110%	5,703	8,465	148%	13,000	65%	13,000
2019			010	95	HHS: CON	045	HHS: T	ALL	04500	DIV OF FAM	6125	DIRECTOR'S OF	102	CONTRAC	0	0	0%	269,520	0%	1,036,692	812,271	78%	2,754,804	29%	3,234,240
2019			010	95	HHS: CON	045	HHS: T	ALL	04500	DIV OF FAM	6125	DIRECTOR'S OF	103	CONTRAC	27,273	24,664	90%	68,180	36%	323,829	286,863	89%	809,552	35%	878,034
2019			010	95	HHS: CON	045	HHS: T	ALL	04500	DIV OF FAM	6125	DIRECTOR'S OF	501	PAYMENT	1,489	429	29%	2,265	19%	9,344	6,806	73%	14,211	48%	14,600
2019			010	95	HHS: CON	045	HHS: T	ALL	04500	DIV OF FAM	6127	EMPLOYMENT	026	ORGANIZA	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2019			010	95	HHS: CON	045	HHS: T	ALL	04500	DIV OF FAM	6127	EMPLOYMENT	030	EQUIPME	0	0	0%	417	0%	0	1,511	0%	4,583	33%	5,000
2019			010	95	HHS: CON	045	HHS: T	ALL	04500	DIV OF FAM	6127	EMPLOYMENT	037	TECHNOL	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2019			010	95	HHS: CON	045	HHS: T	ALL	04500	DIV OF FAM	6127	EMPLOYMENT	038	TECHNOL	0	0	0%	113	0%	0	0	0%	1,247	0%	1,360
2019			010	95	HHS: CON	045	HHS: T	ALL	04500	DIV OF FAM	6127	EMPLOYMENT	039	TELECOM	0	211	0%	505	42%						

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION			
2019			010	95	HHS: CON	090	HHS: PI	FULL	9005	BUREAU OF	8667	BRFS	010	PERSONA	4,923	5,304	108%	4,994	106%	59,076	61,353	104%	59,925	102%	64,919
2019			010	95	HHS: CON	090	HHS: PI	FULL	9010	BUREAU OF	2218	HOSPITAL FLEX	010	PERSONA	9,437	9,725	103%	9,510	102%	112,625	110,519	98%	113,504	99%	123,014
2019			010	95	HHS: CON	090	HHS: PI	FULL	9010	BUREAU OF	3899	THERAPEUTIC	010	PERSONA	0	14,040	0%	25,199	56%	0	81,055	0%	277,186	29%	302,385
2019			010	95	HHS: CON	090	HHS: PI	FULL	9010	BUREAU OF	3899	THERAPEUTIC	059	TEMP FUL	0	12	0%	1,167	1%	0	12	0%	1,833	0%	14,000
2019			010	95	HHS: CON	090	HHS: PI	FULL	9010	BUREAU OF	5362	POLICY AND PE	010	PERSONA	40,116	44,463	111%	47,785	93%	465,681	483,307	104%	554,707	87%	603,526
2019			010	95	HHS: CON	090	HHS: PI	FULL	9010	BUREAU OF	5362	POLICY AND PE	012	PERSONA	6,290	6,799	108%	6,723	101%	75,577	79,676	105%	80,781	99%	87,504
2019			010	95	HHS: CON	090	HHS: PI	FULL	9010	BUREAU OF	5997	STRENGTHENIN	010	PERSONA	4,923	5,073	103%	14,096	36%	57,151	60,314	103%	163,642	37%	177,738
2019			010	95	HHS: CON	090	HHS: PI	FULL	9010	BUREAU OF	7965	RURAL HLTH &	010	PERSONA	12,519	13,176	105%	13,657	96%	143,866	151,465	105%	156,938	97%	170,765
2019			010	95	HHS: CON	090	HHS: PI	FULL	9015	BUREAU OF	5030	FDA Produce Sa	010	PERSONA	5,147	0	0%	0	0%	62,358	4,180	7%	0	0%	0
2019			010	95	HHS: CON	090	HHS: PI	FULL	9015	BUREAU OF	5299	RADIOLOGICAL	010	PERSONA	-20,849	-46,913	0%	11,789	-398%	138,420	128,038	92%	129,673	99%	141,464
2019			010	95	HHS: CON	090	HHS: PI	FULL	9015	BUREAU OF	5299	RADIOLOGICAL	019	HOLIDAY	0	0	0%	8	0%	0	0	0%	92	0%	100
2019			010	95	HHS: CON	090	HHS: PI	FULL	9015	BUREAU OF	5390	FOOD PROTEC	010	PERSONA	54,297	53,282	98%	56,453	94%	713,032	698,641	98%	741,340	94%	798,704
2019			010	95	HHS: CON	090	HHS: PI	FULL	9015	BUREAU OF	5391	RADIOLOGICAL	010	PERSONA	73,219	120,561	165%	85,057	142%	546,775	700,971	128%	635,176	110%	760,771
2019			010	95	HHS: CON	090	HHS: PI	FULL	9015	BUREAU OF	5667	CHRONIC DISEA	010	PERSONA	17,699	19,043	108%	20,939	91%	193,208	213,120	90%	228,585	93%	246,854
2019			010	95	HHS: CON	090	HHS: PI	FULL	9015	BUREAU OF	7936	CLIMATE EFFEC	010	PERSONA	5,369	5,780	108%	5,586	103%	65,022	67,479	104%	67,655	100%	73,241
2019			010	95	HHS: CON	090	HHS: PI	FULL	9015	BUREAU OF	7964	LEAD PREVENT	010	PERSONA	35,712	36,300	102%	37,108	98%	423,500	423,562	100%	440,060	96%	477,168
2019			010	95	HHS: CON	090	HHS: PI	FULL	9020	BUREAU OF	0831	ACA MIEC	010	PERSONA	8,508	0	0%	0	0%	8,508	0	0%	0	0%	0
2019			010	95	HHS: CON	090	HHS: PI	FULL	9020	BUREAU OF	0836	PRAMS	010	PERSONA	3,943	4,274	108%	4,925	87%	45,187	49,418	107%	56,451	88%	61,410
2019			010	95	HHS: CON	090	HHS: PI	FULL	9020	BUREAU OF	1227	COMBINED CHR	010	PERSONA	18,620	26,597	143%	19,746	135%	237,936	261,299	110%	252,333	104%	269,047
2019			010	95	HHS: CON	090	HHS: PI	FULL	9020	BUREAU OF	1227	COMBINED CHR	059	TEMP FUL	0	2,537	0%	4,038	63%	0	2,537	0%	44,416	6%	48,454
2019			010	95	HHS: CON	090	HHS: PI	FULL	9020	BUREAU OF	1299	FEDERAL PROJ	010	PERSONA	0	0	0%	4,293	0%	0	0	0%	47,221	0%	51,514
2019			010	95	HHS: CON	090	HHS: PI	FULL	9020	BUREAU OF	2215	CDC ORAL HEA	010	PERSONA	4,272	4,593	108%	5,006	92%	49,878	53,136	107%	58,450	91%	63,520
2019			010	95	HHS: CON	090	HHS: PI	FULL	9020	BUREAU OF	3397	CANCER REGIS	010	PERSONA	0	0	0%	5,282	0%	14,769	0	0%	63,380	0%	63,380
2019			010	95	HHS: CON	090	HHS: PI	FULL	9020	BUREAU OF	4526	MCH DATA LINK	010	PERSONA	4,923	5,988	122%	5,086	118%	59,076	62,037	105%	61,033	102%	66,119
2019			010	95	HHS: CON	090	HHS: PI	FULL	9020	BUREAU OF	4527	ORAL HEALTH R	010	PERSONA	5,236	-77	-1%	5,786	-1%	59,389	68,316	115%	65,623	104%	71,310
2019			010	95	HHS: CON	090	HHS: PI	FULL	9020	BUREAU OF	5023	ZIKA PREGNANC	059	TEMP FUL	4,040	0	0%	3,894	0%	47,143	7,541	16%	45,436	17%	49,432
2019			010	95	HHS: CON	090	HHS: PI	FULL	9020	BUREAU OF	5040	OPIOID SURVEI	059	TEMP FUL	4,146	3,752	90%	4,974	75%	41,239	16,743	41%	49,480	34%	54,454
2019			010	95	HHS: CON	090	HHS: PI	FULL	9020	BUREAU OF	5190	MATERNAL - CH	010	PERSONA	50,714	52,898	104%	65,311	81%	555,392	616,408	111%	715,251	86%	779,213
2019			010	95	HHS: CON	090	HHS: PI	FULL	9020	BUREAU OF	5190	MATERNAL - CH	059	TEMP FUL	0	4,274	0%	6,117	70%	0	43,257	0%	67,282	64%	73,398
2019			010	95	HHS: CON	090	HHS: PI	FULL	9020	BUREAU OF	5240	NEWBORN SCR	010	PERSONA	4,716	5,073	108%	4,378	116%	60,390	58,389	97%	56,058	104%	62,987
2019			010	95	HHS: CON	090	HHS: PI	FULL	9020	BUREAU OF	5260	WIC SUPPLEME	010	PERSONA	32,263	31,593	98%	36,850	86%	422,888	421,967	100%	483,020	87%	521,210
2019			010	95	HHS: CON	090	HHS: PI	FULL	9020	BUREAU OF	5530	FAMILY PLANNI	010	PERSONA	3,641	4,091	112%	7,401	55%	43,561	46,567	107%	88,560	53%	95,961
2019			010	95	HHS: CON	090	HHS: PI	FULL	9020	BUREAU OF	5608	TOBACCO PRE	010	PERSONA	20,422	22,002	108%	23,875	92%	252,336	257,898	102%	295,002	87%	319,086
2019			010	95	HHS: CON	090	HHS: PI	FULL	9020	BUREAU OF	5659	COMPREHENS	010	PERSONA	24,218	25,817	107%	29,886	86%	297,634	304,426	102%	367,298	83%	397,559
2019			010	95	HHS: CON	090	HHS: PI	FULL	9020	BUREAU OF	5896	ACA HOME VISI	010	PERSONA	438	9,512	2,174%	588	1,616%	93,921	112,165	119%	111,083	101%	121,181
2019			010	95	HHS: CON	090	HHS: PI	FULL	9020	BUREAU OF	5896	ACA HOME VISI	059	TEMP FUL	4,716	5,073	108%	10,613	48%	23,580	59,039	250%	53,063	111%	63,676
2019			010	95	HHS: CON	090	HHS: PI	FULL	9025	BUREAU OF	2222	RYAN WHITE TI	010	PERSONA	10,293	11,064	107%	10,663	104%	123,716	128,156	104%	128,157	100%	138,820
2019			010	95	HHS: CON	090	HHS: PI	FULL	9025	BUREAU OF	2222	RYAN WHITE TI	059	TEMP FUL	0	0	0%	2,917	0%	0	16,196	0%	32,083	50%	35,000
2019			010	95	HHS: CON	090	HHS: PI	FULL	9025	BUREAU OF	2229	PHARMACEUTI	010	PERSONA	17,471	22,567	129%	20,306	111%	249,222	254,829	102%	289,677	88%	310,089
2019			010	95	HHS: CON	090	HHS: PI	FULL	9025	BUREAU OF	2229	PHARMACEUTI	059	TEMP FUL	1,941	4,860	250%	2,571	189%	51,590	33,062	64%	68,351	48%	69,089
2019			010	95	HHS: CON	090	HHS: PI	FULL	9025	BUREAU OF	2239	HOSPITAL PRE	010	PERSONA	14,237	14,285	100%	14,474	99%	170,705	133,447	78%	173,557	77%	183,997
2019			010	95	HHS: CON	090	HHS: PI	FULL	9025	BUREAU OF	5093	ADULT IMMUNI	059	TEMP FUL	0	0	0%	8,448	0%	26,798	0	0%	101,381	0%	101,381
2019			010	95	HHS: CON	090	HHS: PI	FULL	9025	BUREAU OF	5170	DISEASE CONT	010	PERSONA	43,951	48,141	110%	46,272	104%	547,232	568,493	104%	576,131	99%	617,132
2019			010	95	HHS: CON	090	HHS: PI	FULL	9025	BUREAU OF	5170	DISEASE CONT	019	HOLIDAY	0	-648	0%	0	0%	0	0	0%	0	0%	0
2019			010	95	HHS: CON	090	HHS: PI	FULL	9025	BUREAU OF	5178	IMMUNIZATION	010	PERSONA	58,018	56,816	98%	67,363	84%	644,718	744,455	115%	748,562	99%	816,552
2019			010	95	HHS: CON	090	HHS: PI	FULL	9025	BUREAU OF	5179	HOSP ACQUIRE	010	PERSONA	11,582	4,642	40%	16,489	28%	74,350	82,400	111%	105,847	78%	118,776
2019			010	95	HHS: CON	090	HHS: PI	FULL	9025	BUREAU OF	7536	STD/HIV PREVE	010	PERSONA	22,698	26,822	118%	38,976	69%	220,627	291,125	132%	378,854	73%	414,957
2019			010	95	HHS: CON	090	HHS: PI	FULL	9025	BUREAU OF	7545	PH EMERGENC	010	PERSONA	116,802	117,720	101%	133,813	88%	1,311,965	1,360,938	104%	1,503,034	91%	1,624,890
2019			010	95	HHS: CON	090	HHS: PI	FULL	9025	BUREAU OF	7545	PH EMERGENC	019	HOLIDAY	0	0	0%	42	0%	0	0	0%	458	0%	500
2019			010	95	HHS: CON	090	HHS: PI	FULL	9025	BUREAU OF	7545	PH EMERGENC	059	TEMP FUL	0	0	0%	1,333	0%	0	0	0%	14,667	0%	16,000
2019			010	95	HHS: CON	090	HHS: PI	FULL	9030	BUREAU OF	1835	NH ELC	010	PERSONA	45,768	33,818	74%	55,595	61%	525,876	542,258	103%	638,790	85%	674,762
2019			010	95	HHS: CON	090	HHS: PI	FULL	9030	BUREAU OF	1835	NH ELC	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	1	0%	1
2019			010	95	HHS: CON	090	HHS: PI	FULL	9030	BUREAU OF	1835	NH ELC	059	TEMP FUL	21,648	19,866	92%	45,514	44%	245,851	227,450	93%	516,900	44%	601,144
2019			010	95	HHS: CON	090	HHS: PI	FULL	9030	BUREAU OF	5126	EBOLA ELC	059	TEMP FUL	11,619	12,201	105%	13,158	93%	137,933	144,263	105%	156,205	92%	169,363
2019			010	95	HHS: CON	090	HHS: PI	FULL	9030	BUREAU OF	7966	PUBLIC HEALTH	010	PERSONA	161,576	163,524	101%	170,568	96%	1,882,958	1,977,877	105%	1,987,753	100%	2,159,379
2019			010	95	HHS: CON	090																			

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS	LY	MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
														ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2019		010	95	HHS: CON	090	HHS: P	OVER	9025	BUREAU OF	5178	IMMUNIZATION	018	OVERTIME	78	48	61%	1,649	3%	95	166	175%	2,000	8%	2,000
2019		010	95	HHS: CON	090	HHS: P	OVER	9025	BUREAU OF	5179	HOSP ACQUIRE	018	OVERTIME	0	0	0%	2	0%	0	18	0%	19	94%	21
2019		010	95	HHS: CON	090	HHS: P	OVER	9025	BUREAU OF	7536	STD/HIV PREVE	018	OVERTIME	0	262	0%	208	126%	1,085	386	36%	2,500	15%	2,500
2019		010	95	HHS: CON	090	HHS: P	OVER	9025	BUREAU OF	7545	PH EMERGENC	018	OVERTIME	1,824	2,641	145%	5,356	49%	20,282	27,923	138%	59,551	47%	65,000
2019		010	95	HHS: CON	090	HHS: P	OVER	9030	BUREAU OF	1835	NH ELC	018	OVERTIME	0	0	0%	2,313	0%	262	1,230	470%	14,227	9%	27,754
2019		010	95	HHS: CON	090	HHS: P	OVER	9030	BUREAU OF	7966	BIO MONITORIN	018	OVERTIME	676	401	59%	452	89%	7,935	3,468	44%	5,299	65%	5,868
2019		010	95	HHS: CON	090	HHS: P	OVER	9030	BUREAU OF	8280	BIOMONITORIN	018	OVERTIME	1,899	793	42%	1,950	41%	7,463	5,967	80%	7,661	78%	9,243
2019		010	95	HHS: CON	090	HHS: P	OVER	TOTALS			CATEGORY TOTALS			10,004	10,723	107%	24,859	43%	136,576	106,992	78%	217,348	49%	247,469
2019		010	95	HHS: CON	090	HHS: P	BENE	9000	ADMINISTRA	5110	OFFICE OF DIR	060	BENEFITS	11,076	19,961	180%	12,712	157%	206,450	241,337	117%	236,933	102%	261,038
2019		010	95	HHS: CON	090	HHS: P	BENE	9000	ADMINISTRA	5117	ALCOHOL - OTH	060	BENEFITS	-62	-261	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: CON	090	HHS: P	BENE	9000	ADMINISTRA	7047	COMMUNITY CO	060	BENEFITS	0	1,730	0%	2,399	72%	0	1,730	0%	26,393	7%	28,792
2019		010	95	HHS: CON	090	HHS: P	BENE	9000	ADMINISTRA	7048	PEDIATRIC MEN	060	BENEFITS	0	0	0%	2,560	0%	0	0	0%	28,156	0%	30,716
2019		010	95	HHS: CON	090	HHS: P	BENE	9005	BUREAU OF	5173	EPH TRACKING	060	BENEFITS	8,256	11,056	134%	12,481	89%	111,829	136,425	122%	169,062	81%	186,113
2019		010	95	HHS: CON	090	HHS: P	BENE	9005	BUREAU OF	5262	INFORMATICS	8060	BENEFITS	10,006	15,135	151%	13,072	116%	194,634	194,904	100%	254,274	77%	274,527
2019		010	95	HHS: CON	090	HHS: P	BENE	9005	BUREAU OF	8667	BRFS	060	BENEFITS	1,827	3,226	177%	2,019	160%	35,758	38,255	107%	39,520	97%	43,006
2019		010	95	HHS: CON	090	HHS: P	BENE	9010	BUREAU OF	2218	HOSPITAL FLEX	060	BENEFITS	3,287	5,525	168%	3,542	156%	61,874	65,774	106%	66,680	99%	72,687
2019		010	95	HHS: CON	090	HHS: P	BENE	9010	BUREAU OF	3899	THERAPEUTIC	060	BENEFITS	0	5,932	0%	11,722	51%	0	32,711	0%	128,947	25%	140,670
2019		010	95	HHS: CON	090	HHS: P	BENE	9010	BUREAU OF	5362	POLICY AND PE	060	BENEFITS	13,267	21,337	161%	17,244	124%	217,394	230,463	106%	282,566	82%	309,083
2019		010	95	HHS: CON	090	HHS: P	BENE	9010	BUREAU OF	5997	STRENGTHENIN	060	BENEFITS	1,797	3,151	175%	5,502	57%	34,969	37,663	108%	107,034	35%	116,571
2019		010	95	HHS: CON	090	HHS: P	BENE	9010	BUREAU OF	7965	RURAL HLTH &	060	BENEFITS	3,855	6,905	179%	4,804	144%	67,393	82,723	103%	83,971	98%	89,816
2019		010	95	HHS: CON	090	HHS: P	BENE	9015	BUREAU OF	5030	FDA Produce Sa	060	BENEFITS	1,009	0	0%	0	0%	12,260	819	7%	0	0%	0
2019		010	95	HHS: CON	090	HHS: P	BENE	9015	BUREAU OF	5299	RADIOLOGICAL	060	BENEFITS	881	-21,213	-2,407%	953	-2,227%	82,937	80,790	97%	81,840	99%	89,280
2019		010	95	HHS: CON	090	HHS: P	BENE	9015	BUREAU OF	5390	FOOD PROTEC	060	BENEFITS	20,203	35,512	176%	21,048	169%	421,513	435,366	103%	439,138	99%	475,866
2019		010	95	HHS: CON	090	HHS: P	BENE	9015	BUREAU OF	5391	RADIOLOGICAL	060	BENEFITS	17,250	57,758	335%	22,875	252%	274,135	331,133	121%	363,535	91%	425,691
2019		010	95	HHS: CON	090	HHS: P	BENE	9015	BUREAU OF	5667	CHRONIC DISE	060	BENEFITS	6,455	11,163	173%	8,274	135%	119,135	128,149	108%	152,701	84%	164,700
2019		010	95	HHS: CON	090	HHS: P	BENE	9015	BUREAU OF	7936	CLIMATE EFFE	060	BENEFITS	1,584	2,488	157%	1,759	141%	27,733	29,493	106%	30,802	96%	33,479
2019		010	95	HHS: CON	090	HHS: P	BENE	9015	BUREAU OF	7964	LEAD PREVENT	060	BENEFITS	11,906	16,961	142%	13,143	129%	198,315	206,614	104%	218,920	94%	238,749
2019		010	95	HHS: CON	090	HHS: P	BENE	9020	BUREAU OF	0831	ACA MIEC	060	BENEFITS	24,185	0	0%	2,158	0%	24,604	0	0%	2,196	0%	2,722
2019		010	95	HHS: CON	090	HHS: P	BENE	9020	BUREAU OF	0836	PRAMS	060	BENEFITS	1,298	1,803	139%	2,014	89%	20,484	21,596	105%	31,794	68%	34,820
2019		010	95	HHS: CON	090	HHS: P	BENE	9020	BUREAU OF	1227	COMBINED CHR	060	BENEFITS	8,183	15,295	187%	10,335	148%	147,888	155,226	105%	186,782	93%	199,505
2019		010	95	HHS: CON	090	HHS: P	BENE	9020	BUREAU OF	1299	FEDERAL PROJ	060	BENEFITS	0	0	0%	4,134	0%	0	0	0%	45,476	0%	49,610
2019		010	95	HHS: CON	090	HHS: P	BENE	9020	BUREAU OF	2215	CDC ORAL HEA	060	BENEFITS	1,696	3,083	182%	2,020	153%	31,030	36,586	118%	36,957	99%	40,560
2019		010	95	HHS: CON	090	HHS: P	BENE	9020	BUREAU OF	3397	CANCER REGIS	060	BENEFITS	0	0	0%	2,648	0%	6,744	0	0%	31,771	0%	31,771
2019		010	95	HHS: CON	090	HHS: P	BENE	9020	BUREAU OF	4526	MCH DATA LINK	060	BENEFITS	1,579	1,955	124%	1,496	131%	29,585	26,740	90%	28,021	95%	30,434
2019		010	95	HHS: CON	090	HHS: P	BENE	9020	BUREAU OF	4527	ORAL HEALTH P	060	BENEFITS	1,641	-15	-1%	1,679	-1%	29,647	26,944	91%	30,320	89%	32,971
2019		010	95	HHS: CON	090	HHS: P	BENE	9020	BUREAU OF	5023	ZIKA PREGNAN	060	BENEFITS	1,772	0	0%	1,417	0%	38,142	6,021	16%	30,510	20%	33,188
2019		010	95	HHS: CON	090	HHS: P	BENE	9020	BUREAU OF	5040	OPIOID SURVEI	060	BENEFITS	1,644	743	45%	3,175	23%	24,811	8,470	34%	47,930	18%	53,652
2019		010	95	HHS: CON	090	HHS: P	BENE	9020	BUREAU OF	5190	MATERNAL - CH	060	BENEFITS	18,936	31,809	168%	28,492	112%	270,758	342,168	126%	407,390	84%	441,636
2019		010	95	HHS: CON	090	HHS: P	BENE	9020	BUREAU OF	5240	NEWBORN SCR	060	BENEFITS	1,198	1,680	140%	2,575	65%	21,933	19,661	90%	47,143	42%	57,164
2019		010	95	HHS: CON	090	HHS: P	BENE	9020	BUREAU OF	5260	WIG SUPPLEME	060	BENEFITS	10,780	19,734	183%	14,153	139%	235,454	251,413	107%	309,138	81%	335,523
2019		010	95	HHS: CON	090	HHS: P	BENE	9020	BUREAU OF	5530	FAMILY PLANNI	060	BENEFITS	985	1,486	151%	2,986	50%	15,333	17,320	113%	46,490	37%	50,720
2019		010	95	HHS: CON	090	HHS: P	BENE	9020	BUREAU OF	5608	TOBACCO PREV	060	BENEFITS	5,655	8,524	151%	6,852	124%	98,435	101,095	103%	119,272	85%	129,271
2019		010	95	HHS: CON	090	HHS: P	BENE	9020	BUREAU OF	5659	COMPREHENS	060	BENEFITS	7,288	13,661	187%	10,610	129%	131,730	157,386	119%	191,771	82%	208,036
2019		010	95	HHS: CON	090	HHS: P	BENE	9020	BUREAU OF	5896	ACA HOME VISI	060	BENEFITS	-19,309	8,583	0%	9,177	94%	43,379	101,804	235%	104,221	98%	110,118
2019		010	95	HHS: CON	090	HHS: P	BENE	9025	BUREAU OF	2222	RYAN WHITE TI	060	BENEFITS	3,411	5,709	167%	4,732	121%	67,662	81,647	121%	93,876	87%	101,575
2019		010	95	HHS: CON	090	HHS: P	BENE	9025	BUREAU OF	2229	PHARMACEUTI	060	BENEFITS	9,544	15,191	159%	12,409	122%	187,722	161,366	86%	244,074	66%	259,489
2019		010	95	HHS: CON	090	HHS: P	BENE	9025	BUREAU OF	2239	HOSPITAL PRE	060	BENEFITS	4,107	6,189	151%	4,584	135%	70,962	57,315	81%	79,211	72%	83,740
2019		010	95	HHS: CON	090	HHS: P	BENE	9025	BUREAU OF	5093	ADULT IMMUNI	060	BENEFITS	0	0	0%	8,498	0%	19,254	0	0%	101,976	0%	101,976
2019		010	95	HHS: CON	090	HHS: P	BENE	9025	BUREAU OF	5170	DISEASE CONT	060	BENEFITS	14,168	23,367	165%	15,356	152%	258,510	278,162	108%	280,171	99%	302,220
2019		010	95	HHS: CON	090	HHS: P	BENE	9025	BUREAU OF	5178	IMMUNIZATION	060	BENEFITS	19,093	27,194	142%	22,197	123%	317,282	358,166	113%	368,860	97%	404,847
2019		010	95	HHS: CON	090	HHS: P	BENE	9025	BUREAU OF	5179	HOSP ACQUIRE	060	BENEFITS	4,166	1,595	38%	8,496	19%	31,426	31,632	101%	64,095	49%	71,878
2019		010	95	HHS: CON	090	HHS: P	BENE	9025	BUREAU OF	7536	STD/HIV PREVE	060	BENEFITS	6,890	11,322	164%	13,096	86%	109,104	131,541	121%	207,378	63%	226,824
2019		010	95	HHS: CON	090	HHS: P	BENE	9025	BUREAU OF	7545	PH EMERGENC	060	BENEFITS	37,577	57,605	153%	43,510	132%	609,458	657,043	108%	705,683	93%	766,081
2019		010	95	HHS: CON	090	HHS: P	BENE	9030	BUREAU OF	1835	NH ELC	060	BENEFITS	22,605	27,607	122%	50,387	55%	358,268	377,774	105%	798,606	47%	870,545
2019		010	95	HHS: CON	090	HHS: P	BENE	9030	BUREAU OF	5126	EBOLA ELC	060	BENEFITS	3,347	5,109									

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
																								NO
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	5391	RADIOLOGICAL	102	CONTRACT	0	0	0%	833	0%	0	0%	9,167	0%	10,000	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	5399	LOW-LEVEL RAI	102	CONTRACT	0	0	0%	1,250	0%	0	0%	13,750	0%	15,000	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	5667	CHRONIC DISEA	024	MAINT OT	0	0	0%	0	0%	2,600	0%	0	0%	0	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	5667	CHRONIC DISEA	026	ORGANIZ	0	0	0%	42	0%	0	0%	458	0%	500	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	5667	CHRONIC DISEA	030	EQUIPME	0	1,700	0%	250	680%	305	1,700	557%	3,000	57%	3,000
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	5667	CHRONIC DISEA	038	TECHNOL	0	0	0%	217	0%	0	0%	2,383	0%	2,600	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	5667	CHRONIC DISEA	039	TELECOM	0	0	0%	79	0%	103	279	272%	950	29%	950
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	5667	CHRONIC DISEA	041	AUDIT FUI	53	39	73%	67	58%	474	516	108%	596	87%	631
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	5667	CHRONIC DISEA	042	ADDITION	705	2,874	408%	1,044	275%	6,855	11,208	164%	10,159	110%	11,208
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	5667	CHRONIC DISEA	066	EMPLOYE	0	0	0%	250	0%	0	0%	2,750	0%	3,000	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	5667	CHRONIC DISEA	070	IN STATE	0	0	0%	75	0%	111	500	450%	526	95%	900
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	5667	CHRONIC DISEA	080	OUT OF S	1,031	1,484	144%	2,057	72%	5,414	1,484	27%	10,800	14%	10,800
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	5667	CHRONIC DISEA	102	CONTRACT	0	4,701	0%	15,661	30%	131,829	105,347	80%	165,933	63%	187,929
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	5698	LEAD POISONIN	024	MAINT OT	0	0	0%	1,667	0%	0	0%	18,333	0%	20,000	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	5698	LEAD POISONIN	030	EQUIPME	0	0	0%	63	0%	0	0%	688	0%	750	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	5698	LEAD POISONIN	039	TELECOM	0	0	0%	2	0%	0	0%	23	0%	25	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	5698	LEAD POISONIN	067	TRAINING	0	0	0%	167	0%	0	0%	1,833	0%	2,000	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	5698	LEAD POISONIN	070	IN STATE	0	0	0%	42	0%	0	0%	458	0%	500	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	5698	LEAD POISONIN	080	OUT OF S	0	0	0%	208	0%	0	0%	2,292	0%	2,500	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	5698	LEAD POISONIN	102	CONTRACT	1,029	3,274	318%	1,022	320%	56,542	34,448	61%	56,145	61%	60,067
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	7936	CLIMATE EFFE	022	RENTS-LE	0	128	0%	42	306%	0	128	0%	458	28%	500
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	7936	CLIMATE EFFE	026	ORGANIZ	0	0	0%	18	0%	0	0%	193	0%	210	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	7936	CLIMATE EFFE	030	EQUIPME	0	0	0%	42	0%	0	0%	458	0%	500	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	7936	CLIMATE EFFE	039	TELECOM	0	0	0%	8	0%	0	0%	92	0%	100	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	7936	CLIMATE EFFE	041	AUDIT FUI	9	8	92%	16	50%	139	141	101%	258	55%	271
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	7936	CLIMATE EFFE	042	ADDITION	460	1,812	394%	655	277%	4,471	7,032	157%	6,374	110%	7,032
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	7936	CLIMATE EFFE	066	EMPLOYE	0	0	0%	38	0%	0	0%	413	15%	450	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	7936	CLIMATE EFFE	070	IN STATE	38	3	7%	138	2%	498	279	56%	1,830	15%	1,830
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	7936	CLIMATE EFFE	080	OUT OF S	0	891	0%	375	238%	4,500	2,397	53%	4,500	53%	4,500
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	7936	CLIMATE EFFE	102	CONTRACT	0	12,753	0%	12,500	102%	23,355	52,645	225%	150,000	35%	150,000
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	7964	LEAD PREVENT	024	MAINT OT	0	0	0%	650	0%	1,039	647	62%	7,800	8%	7,800
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	7964	LEAD PREVENT	026	ORGANIZ	0	0	0%	242	0%	0	0%	2,658	0%	2,900	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	7964	LEAD PREVENT	030	EQUIPME	0	0	0%	1,842	0%	1,590	5,832	367%	18,798	31%	22,100
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	7964	LEAD PREVENT	037	TECHNOL	0	0	0%	333	0%	0	0%	3,667	0%	4,000	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	7964	LEAD PREVENT	038	TECHNOL	0	0	0%	100	0%	0	0%	1,100	0%	1,200	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	7964	LEAD PREVENT	039	TELECOM	6	67	1,052%	473	14%	80	542	681%	5,890	9%	6,326
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	7964	LEAD PREVENT	041	AUDIT FUI	48	42	87%	92	45%	568	534	94%	1,088	49%	1,164
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	7964	LEAD PREVENT	042	ADDITION	863	2,423	281%	892	272%	8,392	9,577	114%	8,681	11%	9,577
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	7964	LEAD PREVENT	066	EMPLOYE	0	0	0%	375	0%	500	1,495	299%	4,500	33%	4,500
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	7964	LEAD PREVENT	070	IN STATE	19	208	1,086%	41	513%	2,162	1,599	74%	4,576	35%	5,730
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	7964	LEAD PREVENT	080	OUT OF S	710	595	84%	3,144	19%	4,158	6,304	152%	18,408	34%	20,900
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9015	BUREAU OF	7964	LEAD PREVENT	102	CONTRACT	8,043	0	0%	19,714	0%	141,001	65,705	47%	345,617	19%	365,091
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	7964	LEAD PREVENT	229	SHERIFF	0	0	0%	50	0%	0	0%	550	0%	600	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	0831	ACA MIEC	024	MAINT OT	0	0	0%	592	0%	0	0%	6,508	0%	7,100	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	0831	ACA MIEC	026	ORGANIZ	0	0	0%	42	0%	2,410	0%	500	0%	500	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	0831	ACA MIEC	039	TELECOM	30	0	0%	36	0%	81	0%	100	0%	100	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	0831	ACA MIEC	041	AUDIT FUI	114	0	0%	114	0%	1,223	237	19%	1,225	19%	1,329
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	0831	ACA MIEC	042	ADDITION	418	1,065	255%	390	273%	4,067	4,186	103%	3,794	110%	4,186
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	0831	ACA MIEC	066	EMPLOYE	0	0	0%	167	0%	0	0%	1,833	0%	2,000	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	0831	ACA MIEC	070	IN STATE	0	0	0%	141	0%	227	0%	1,170	0%	1,695	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	0831	ACA MIEC	080	OUT OF S	0	0	0%	689	0%	7,062	0%	8,264	0%	8,264	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	0831	ACA MIEC	102	CONTRACT	75,452	0	0%	79,920	0%	1,218,550	134,464	11%	1,290,724	10%	1,379,256
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	0836	PRAMS	030	EQUIPME	0	0	0%	42	0%	0	0%	458	0%	500	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	0836	PRAMS	039	TELECOM	0	0	0%	19	0%	0	0%	205	0%	224	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	0836	PRAMS	041	AUDIT FUI	11	9	80%	16	55%	115	130	112%	166	78%	182
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	0836	PRAMS	042	ADDITION	542	2,063	381%	745	277%	5,271	7,997	152%	7,249	110%	7,997
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	0836	PRAMS	066	EMPLOYE	0	0	0%	0	0%	0	0%	1	0%	1	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	0836	PRAMS	070	IN STATE	0	0	0%	83	0%	204	0%	539	0%	999	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	0836	PRAMS	080	OUT OF S	0	0	0%	531	0%	225	1,564	695%	6,375	25%	6,375
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	1227	COMBINED CHF	026	ORGANIZ	0	0	0%	83	0%	300	1,000	333%	1,000	100%	1,000
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	1227	COMBINED CHF	030	EQUIPME	0	0	0%	158	0%	0	1,411	0%	1,742	81%	1,900
2019		010	95	HHS: CON	090	HHS: PI																		

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
																								NO	NO
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	2215	CDC ORAL HEA	041	AUDIT FU	24		24	100%	26	94%	383	321	84%	407	79%	422
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	2215	CDC ORAL HEA	042	ADDITION	449	1,783	397%	662	269%	4,368	7,106	163%	6,441	110%	7,106	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	2215	CDC ORAL HEA	049	TRANSFE	0	0	0%	7,917	0%	0	0%	87,083	0%	95,000		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	2215	CDC ORAL HEA	066	EMPLOYE	0	0	0%	26	0%	0	0%	281	0%	306		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	2215	CDC ORAL HEA	070	IN STATE	160	213	133%	393	54%	505	921	183%	1,241	74%	2,108	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	2215	CDC ORAL HEA	080	OUT OF S	1,300	704	54%	2,565	27%	4,744	6,782	143%	9,359	72%	12,864	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	2215	CDC ORAL HEA	102	CONTRAC	6,036	7,390	122%	23,275	32%	296,559	208,900	70%	1,143,563	18%	1,173,013	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3377	EARLY CHILDH	026	ORGANIZ	0	0	0%	7	0%	0	0%	73	0%	80		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3377	EARLY CHILDH	039	TELECOM	0	0	0%	6	0%	0	0%	69	0%	75		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3377	EARLY CHILDH	041	AUDIT FU	0	0	0%	10	0%	0	0%	109	0%	119		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3377	EARLY CHILDH	066	EMPLOYE	0	0	0%	13	0%	0	0%	147	0%	160		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3377	EARLY CHILDH	070	IN STATE	0	0	0%	24	0%	0	0%	259	0%	283		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3377	EARLY CHILDH	102	CONTRAC	0	0	0%	10,417	0%	0	0%	114,583	0%	125,000		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3386	EARLY HEARIN	024	MAINT OT	0	0	0%	13,333	0%	0	0%	146,667	0%	160,000		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3386	EARLY HEARIN	026	ORGANIZ	0	0	0%	63	0%	0	0%	691	0%	754		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3386	EARLY HEARIN	030	EQUIPME	0	0	0%	667	0%	0	0%	7,333	0%	8,000		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3386	EARLY HEARIN	039	TELECOM	0	0	0%	47	0%	156	0%	564	0%	564		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3386	EARLY HEARIN	041	AUDIT FU	0	0	0%	13	0%	55	49	89%	155	32%	155	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3386	EARLY HEARIN	070	IN STATE	0	0	0%	58	0%	0	0%	633	0%	690		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3386	EARLY HEARIN	080	OUT OF S	0	0	0%	372	0%	1,906	1,275	67%	4,458	29%	4,458	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3386	EARLY HEARIN	102	CONTRAC	0	0	0%	7,789	0%	53,100	48,000	90%	93,470	51%	93,470	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3387	NEWBORN HEA	030	EQUIPME	0	0	0%	411	0%	12,262	0	4,938	0%	4,938		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3387	NEWBORN HEA	039	TELECOM	0	0	0%	59	0%	9	0	711	0%	711		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3387	NEWBORN HEA	041	AUDIT FU	29	11	36%	152	7%	55	33	60%	290	12%	311	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3387	NEWBORN HEA	070	IN STATE	60	0	0%	322	0%	126	84	67%	674	12%	674	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3387	NEWBORN HEA	080	OUT OF S	0	0	0%	495	0%	2,890	4,329	150%	5,946	73%	5,946	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3387	NEWBORN HEA	102	CONTRAC	2,281	0	0%	7,183	0%	25,044	13,584	54%	78,879	17%	88,425	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3388	RAPE PREVENT	039	TELECOM	0	0	0%	20	0%	0	0	220	0%	240		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3388	RAPE PREVENT	041	AUDIT FU	41	0	0%	51	0%	311	299	96%	394	76%	394	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3388	RAPE PREVENT	070	IN STATE	0	0	0%	85	0%	0	0	939	0%	1,024		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3388	RAPE PREVENT	080	OUT OF S	0	0	0%	333	0%	0	904	0%	3,665	25%	3,998	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3388	RAPE PREVENT	102	CONTRAC	34,460	59,961	174%	36,426	165%	345,131	310,912	90%	364,825	85%	394,855	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3396	WIC IMPLEMEN	039	TELECOM	0	0	0%	192	0%	0	362	0%	2,108	17%	2,300	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3396	WIC IMPLEMEN	041	AUDIT FU	21	100	481%	49	206%	110	291	265%	257	113%	291	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3396	WIC IMPLEMEN	070	IN STATE	0	173	0%	743	23%	0	2,872	0%	8,174	35%	8,917	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3396	WIC IMPLEMEN	080	OUT OF S	0	0	0%	625	0%	3,676	6,495	177%	6,744	96%	7,505	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3396	WIC IMPLEMEN	102	CONTRAC	14,375	20,691	144%	77,223	27%	116,421	469,613	403%	625,433	75%	681,263	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3397	CANCER REGIS	039	TELECOM	0	0	0%	4	0%	0	0	46	0%	50		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3397	CANCER REGIS	041	AUDIT FU	0	0	50%	0	40%	438	486	111%	539	90%	539	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3397	CANCER REGIS	042	ADDITION	429	1,637	382%	606	270%	4,172	6,508	156%	5,899	110%	6,508	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3397	CANCER REGIS	066	EMPLOYE	0	0	0%	83	0%	0	0	917	0%	1,000		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3397	CANCER REGIS	070	IN STATE	0	0	0%	33	0%	0	0	367	0%	400		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3397	CANCER REGIS	080	OUT OF S	0	0	0%	425	0%	0	0	4,675	0%	5,100		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3397	CANCER REGIS	102	CONTRAC	0	3,541	0%	36,268	10%	232,473	273,362	118%	226,577	121%	435,217	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	3397	CANCER REGIS	601	STATE FU	0	0	0%	12,500	0%	150,000	150,000	100%	150,000	100%	150,000	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	4526	MCH DATA LINK	037	TECHNOL	0	0	0%	59	0%	0	0	646	0%	705		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	4526	MCH DATA LINK	038	TECHNOL	0	0	0%	70	0%	0	0	770	0%	840		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	4526	MCH DATA LINK	039	TELECOM	0	0	0%	8	0%	0	0	92	0%	100		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	4526	MCH DATA LINK	041	AUDIT FU	8	7	95%	15	46%	90	90	100%	186	48%	200	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	4526	MCH DATA LINK	042	ADDITION	362	1,492	412%	538	277%	3,522	5,778	164%	5,237	110%	5,778	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	4526	MCH DATA LINK	066	EMPLOYE	0	0	0%	0	0%	0	0	1	0%	1		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	4526	MCH DATA LINK	070	IN STATE	0	0	0%	0	0%	0	0	1	0%	1		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	4526	MCH DATA LINK	080	OUT OF S	0	0	0%	127	0%	200	0	1,393	14%	1,520		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	4526	MCH DATA LINK	102	CONTRAC	0	0	0%	458	0%	0	0	5,035	0%	5,493		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	4527	ORAL HEALTH R	039	TELECOM	0	0	0%	8	0%	0	0	92	0%	100		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	4527	ORAL HEALTH R	041	AUDIT FU	18	4	21%	48	8%	237	72	30%	631	11%	707	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	4527	ORAL HEALTH R	102	CONTRAC	47,142	14,986	32%	67,389	22%	463,487	76,373	16%	662,549	12%	723,966	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	5023	ZIKA PREGNAN	041	AUDIT FU	7	30	415%	14	224%	90	86	95%	167	52%	178	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	5023	ZIKA PREGNAN	070	IN STATE	298	0	0%	1,950	0%	298	611	205%	1,950	31%	2,756	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	5023	ZIKA PREGNAN	102	CONTRAC	0	0	0%	7,500	0%	0	0	82,500	0%	90,000		
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	5040	OPIOID SURVEI	030	EQUIPME	0	928	0%	2,340	40%	0	928	0%	25,736	4%	28,076	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9020	BUREAU OF	5040	OPIOID SURVEI														

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTIVITY	UNCC	ACCTG UNIT	CLS	CLS	LY ACTUAL	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
																									NO
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5260	WIC SUPPLEME	066	EMPLOYEE	500	0	0%	7,000	0%	500	5,500	1,100%	7,000	79%	7,000
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5260	WIC SUPPLEME	070	IN STATE	455	306	67%	1,807	17%	1,069	1,140	107%	4,245	27%	4,700
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5260	WIC SUPPLEME	080	OUT OF S	0	4,593	0%	1,258	365%	2,383	8,844	371%	10,960	81%	15,100
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5260	WIC SUPPLEME	102	CONTRAC	195,196	70,796	36%	227,999	31%	3,451,154	3,296,152	96%	4,031,127	82%	4,412,107
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5260	WIC SUPPLEME	520	FMPN FOD	0	0	0%	7,909	0%	71,910	65,304	91%	94,905	69%	94,905
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5260	WIC SUPPLEME	549	WIC FOOD	419,568	384,262	92%	856,942	45%	4,265,272	4,465,658	105%	8,711,560	51%	9,308,300
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5530	FAMILY PLANNI	026	ORGANIZ	500	0	0%	750	0%	500	0	0%	750	0%	750
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5530	FAMILY PLANNI	030	EQUIPME	0	0	0%	48	0%	0	0	0%	527	0%	575
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5530	FAMILY PLANNI	037	TECHNOL	0	0	0%	203	0%	0	0	0%	2,228	0%	2,430
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5530	FAMILY PLANNI	038	TECHNOL	0	0	0%	83	0%	0	372	0%	917	41%	1,000
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5530	FAMILY PLANNI	039	TELECOM	0	75	0%	8,896	0%	0	94	0%	92	102%	100
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5530	FAMILY PLANNI	041	AUDIT FUI	20	30	151%	22	136%	786	717	91%	870	82%	885
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5530	FAMILY PLANNI	042	ADDITION	320	1,249	390%	444	281%	3,118	4,766	153%	4,320	110%	4,766
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5530	FAMILY PLANNI	066	EMPLOYE	0	0	0%	83	0%	660	0	0%	1,000	0%	1,000
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5530	FAMILY PLANNI	070	IN STATE	0	125	0%	83	150%	152	226	149%	864	26%	1,000
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5530	FAMILY PLANNI	080	OUT OF S	345	0	0%	1,002	0%	5,252	7,708	147%	15,253	51%	16,700
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5530	FAMILY PLANNI	102	CONTRAC	81,082	134,906	166%	118,918	113%	1,072,124	1,113,965	104%	1,572,407	71%	1,729,863
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5530	FAMILY PLANNI	548	REAGENT	0	0	0%	2,500	0%	0	21,253	0%	27,500	77%	30,000
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5608	TOBACCO PREV	024	MAINT OT	0	0	0%	13	0%	0	0	0%	138	0%	150
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5608	TOBACCO PREV	026	ORGANIZ	0	0	0%	117	0%	970	825	85%	1,400	59%	1,400
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5608	TOBACCO PREV	030	EQUIPME	0	0	0%	213	0%	0	0	0%	2,338	0%	2,550
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5608	TOBACCO PREV	037	TECHNOL	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5608	TOBACCO PREV	038	TECHNOL	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5608	TOBACCO PREV	039	TELECOM	0	0	0%	21	0%	0	60	0%	229	26%	250
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5608	TOBACCO PREV	041	AUDIT FUI	55	47	85%	84	56%	702	667	95%	1,073	62%	1,160
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5608	TOBACCO PREV	042	ADDITION	1,573	6,389	406%	2,297	278%	15,302	24,652	161%	22,345	110%	24,652
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5608	TOBACCO PREV	066	EMPLOYE	0	0	0%	83	0%	0	125	0%	917	14%	1,000
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5608	TOBACCO PREV	070	IN STATE	61	128	211%	149	86%	1,391	1,607	115%	3,418	47%	4,000
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5608	TOBACCO PREV	080	OUT OF S	3,032	1,670	55%	4,978	34%	7,473	2,703	36%	12,270	22%	12,270
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5608	TOBACCO PREV	102	CONTRAC	28,982	11,566	40%	74,099	16%	317,730	355,494	112%	812,356	44%	870,171
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5659	COMPREHENS	026	ORGANIZ	2,000	0	0%	1,200	0%	2,000	1,200	60%	1,200	100%	1,200
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5659	COMPREHENS	030	EQUIPME	0	15,784	0%	1,663	949%	0	19,293	0%	18,288	105%	19,950
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5659	COMPREHENS	037	TECHNOL	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5659	COMPREHENS	038	TECHNOL	0	0	0%	167	0%	0	489	0%	1,833	27%	2,000
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5659	COMPREHENS	039	TELECOM	0	0	0%	17	0%	134	32	24%	200	16%	200
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5659	COMPREHENS	041	AUDIT FUI	94	98	104%	137	72%	1,195	1,088	91%	1,740	63%	1,892
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5659	COMPREHENS	066	EMPLOYE	0	0	0%	417	0%	0	850	0%	4,583	19%	5,000
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5659	COMPREHENS	070	IN STATE	0	0	0%	231	0%	645	170	26%	2,777	6%	2,777
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5659	COMPREHENS	072	GRANTS F	9,477	0	0%	7,248	0%	107,021	8,425	8%	81,851	10%	99,468
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5659	COMPREHENS	080	OUT OF S	0	1,107	0%	1,033	107%	2,253	2,700	120%	12,400	22%	12,400
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5659	COMPREHENS	102	CONTRAC	59,944	122,748	205%	118,171	104%	570,794	531,859	93%	1,125,230	47%	1,414,718
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5659	COMPREHENS	601	STATE FU	0	0	0%	14,167	0%	178,788	167,026	93%	170,000	98%	170,000
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5896	ACA HOME VISI	022	RENTS-LE	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5896	ACA HOME VISI	024	MAINT OT	0	0	0%	0	0%	0	0	0%	1	0%	1
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5896	ACA HOME VISI	026	ORGANIZ	5,000	0	0%	11,178	0%	5,055	5,225	103%	11,301	46%	11,525
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5896	ACA HOME VISI	030	EQUIPME	0	0	0%	83	0%	1,495	0	0%	1,000	0%	1,000
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5896	ACA HOME VISI	037	TECHNOL	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5896	ACA HOME VISI	038	TECHNOL	0	0	0%	50	0%	0	0	0%	550	0%	600
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5896	ACA HOME VISI	039	TELECOM	0	0	0%	8	0%	34	26	76%	100	26%	100
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5896	ACA HOME VISI	041	AUDIT FUI	130	239	184%	344	69%	1,139	2,241	197%	3,019	74%	3,299
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5896	ACA HOME VISI	042	ADDITION	301	1,247	414%	443	281%	2,933	4,758	162%	4,313	110%	4,758
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5896	ACA HOME VISI	066	EMPLOYE	75	0	0%	93	0%	1,325	300	23%	1,636	18%	2,500
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5896	ACA HOME VISI	070	IN STATE	97	132	136%	231	57%	1,112	1,189	107%	2,644	45%	3,520
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5896	ACA HOME VISI	080	OUT OF S	0	0	0%	1,788	0%	2,761	7,450	270%	15,320	49%	21,453
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5896	ACA HOME VISI	102	CONTRAC	112,819	149,110	132%	411,777	36%	1,017,180	2,004,955	197%	3,712,599	54%	4,159,701
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5906	SUID CASE REG	026	ORGANIZ	0	0	0%	17	0%	0	0	0%	183	0%	200
2019		010	95	HHS: CON	090	HHS: PI	ALL	0	9020	BUREAU OF	5906	SUID CASE REG	030	EQUIPME	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2019		010																							

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTIVITY	UNCT	ACCTG UNIT	CLS	CLS	LY	MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
																										NAME
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	2239	HOSPITAL PRE	026	ORGANIZ		0	0	0%	83	0%	0	0%	0	0%	917	0%	1,000
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	2239	HOSPITAL PRE	030	EQUIPME		0	0	0%	333	0%	3,816	0%	0	0%	4,000	0%	4,000
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	2239	HOSPITAL PRE	039	TELECOM	110	95	86%	137	69%	1,434	1,298	91%	1,772	73%	2,000	2,000	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	2239	HOSPITAL PRE	041	AUDIT FUI	29	62	217%	44	140%	704	1,035	147%	1,090	95%	1,437	1,437	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	2239	HOSPITAL PRE	042	ADDITION	961	3,727	388%	1,366	273%	9,346	14,658	157%	13,287	110%	14,658	14,658	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	2239	HOSPITAL PRE	066	EMPLOYE	0	0	0%	292	0%	0	0	0%	0	0%	3,208	0%	3,500
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	2239	HOSPITAL PRE	070	IN STATE	0	116	0%	250	46%	871	768	88%	3,000	26%	3,000	3,000	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	2239	HOSPITAL PRE	080	OUT OF S	0	4,708	0%	1,000	471%	4,321	10,241	237%	12,000	85%	12,000	12,000	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	2239	HOSPITAL PRE	102	CONTRAC	16,306	67,812	416%	45,988	147%	437,480	795,088	182%	1,233,805	64%	1,526,015	1,526,015	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5022	ZIKA PREPARE	030	EQUIPME	0	0	0%	1,083	0%	0	0	0%	0	0%	11,917	0%	13,000
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5022	ZIKA PREPARE	039	TELECOM	0	0	0%	33	0%	0	0	0%	0	0%	367	0%	400
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5022	ZIKA PREPARE	041	AUDIT FUI	0	0	0%	0	0%	40	8	20%	176	5%	176	176	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5022	ZIKA PREPARE	066	EMPLOYE	0	0	0%	373	0%	0	0	0%	0	0%	4,102	0%	4,475
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5022	ZIKA PREPARE	070	IN STATE	0	0	0%	225	0%	0	0	0%	0	0%	2,475	0%	2,700
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5022	ZIKA PREPARE	080	OUT OF S	0	0	0%	392	0%	0	0	0%	0	0%	4,308	0%	4,700
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5022	ZIKA PREPARE	102	CONTRAC	0	0	0%	11,333	0%	40,000	0	0%	0	0%	136,000	0%	136,000
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5084	EBOLA	024	MAINT OT	0	0	0%	600	0%	0	0	0%	0	0%	6,600	0%	7,200
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5084	EBOLA	030	EQUIPME	0	0	0%	10,833	0%	0	0	0%	0	0%	119,167	0%	130,000
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5084	EBOLA	039	TELECOM	0	0	0%	59	0%	494	0	0%	0	0%	706	0%	706
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5084	EBOLA	041	AUDIT FUI	0	11	0%	63	18%	-114	26	0%	693	4%	756	756	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5084	EBOLA	049	TRANSFEE	0	0	0%	9,855	0%	0	0	0%	0	0%	108,402	0%	118,257
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5084	EBOLA	070	IN STATE	0	0	0%	233	0%	0	0	0%	0	0%	2,563	0%	2,796
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5084	EBOLA	080	OUT OF S	0	0	0%	667	0%	0	0	0%	0	0%	7,333	0%	8,000
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5084	EBOLA	102	CONTRAC	0	68,852	0%	59,861	115%	411	93,654	22,765%	718,331	13%	718,331	718,331	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5084	EBOLA	548	REAGENT	0	0	0%	924	0%	444	0	0%	0	0%	11,082	0%	11,082
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5093	ADULT IMMUNIZ	030	EQUIPME	0	0	0%	42	0%	300	0	0%	0	0%	500	0%	500
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5093	ADULT IMMUNIZ	039	TELECOM	0	0	0%	33	0%	56	7	13%	150	5%	400	400	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5093	ADULT IMMUNIZ	041	AUDIT FUI	2	0	0%	5	0%	108	49	45%	340	14%	368	368	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5093	ADULT IMMUNIZ	042	ADDITION	710	2,745	387%	1,019	269%	6,909	10,939	158%	9,916	110%	10,939	10,939	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5093	ADULT IMMUNIZ	070	IN STATE	0	0	0%	250	0%	197	0	0%	0	0%	3,000	0%	3,000
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5093	ADULT IMMUNIZ	080	OUT OF S	400	0	0%	3,459	0%	400	2,311	578%	3,459	67%	10,000	10,000	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5093	ADULT IMMUNIZ	102	CONTRAC	6,216	0	0%	20,858	0%	43,675	28,103	64%	146,547	19%	184,700	184,700	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5094	SYNDROMIC SU	037	TECHNOL	0	0	0%	2,479	0%	0	0	0%	0	0%	27,270	0%	29,749
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5094	SYNDROMIC SU	038	TECHNOL	0	0	0%	2,717	0%	0	0	0%	0	0%	29,883	0%	32,600
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5094	SYNDROMIC SU	041	AUDIT FUI	1	0	0%	28	0%	11	19	165%	525	4%	525	525	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5094	SYNDROMIC SU	070	IN STATE	0	0	0%	417	0%	0	0	0%	0	0%	4,583	0%	5,000
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5094	SYNDROMIC SU	080	OUT OF S	0	0	0%	836	0%	4,966	4,099	83%	10,034	41%	10,034	10,034	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5094	SYNDROMIC SU	102	CONTRAC	0	12,727	0%	37,192	34%	6,434	19,365	301%	206,637	9%	446,303	446,303	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5170	DISEASE CONT	024	MAINT OT	0	0	0%	133	0%	0	0	0%	0	0%	1,467	0%	1,600
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5170	DISEASE CONT	026	ORGANIZ	0	0	0%	713	0%	3,300	3,395	103%	8,550	40%	8,550	8,550	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5170	DISEASE CONT	030	EQUIPME	0	0	0%	154	0%	722	547	76%	1,850	30%	1,850	1,850	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5170	DISEASE CONT	038	TECHNOL	0	0	0%	318	0%	4,021	3,814	95%	3,814	100%	3,814	3,814	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5170	DISEASE CONT	039	TELECOM	583	1,149	197%	1,418	81%	1,848	3,178	172%	4,494	71%	5,000	5,000	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5170	DISEASE CONT	041	AUDIT FUI	0	300	0%	92	327%	910	1,100	121%	1,100	100%	1,100	1,100	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5170	DISEASE CONT	042	ADDITION	3,009	11,600	385%	4,295	270%	29,279	46,099	157%	41,786	110%	46,099	46,099	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5170	DISEASE CONT	066	EMPLOYE	0	0	0%	250	0%	3,960	199	5%	3,000	7%	3,000	3,000	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5170	DISEASE CONT	070	IN STATE	367	950	259%	1,132	84%	6,043	8,173	135%	18,641	44%	20,746	20,746	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5170	DISEASE CONT	080	OUT OF S	3,714	5,003	135%	7,968	63%	8,756	22,454	256%	18,782	120%	24,506	24,506	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5170	DISEASE CONT	102	CONTRAC	6,084	1,945	32%	4,732	41%	175,208	151,256	29%	136,263	38%	140,753	140,753	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5170	DISEASE CONT	546	PATIENT C	1,182	1,010	85%	8,267	12%	14,684	11,159	76%	102,704	11%	112,613	112,613	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5170	DISEASE CONT	547	DISEASE	0	18,430	0%	11,827	156%	28,195	54,671	194%	70,272	78%	141,928	141,928	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5170	DISEASE CONT	548	REAGENT	613	0	0%	1,228	0%	30,502	35,728	117%	61,071	59%	61,768	61,768	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5174	MOSQUITO CON	548	REAGENT	6	10,584	166,940%	12	89,543%	25,019	46,758	187%	46,651	100%	49,663	49,663	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5177	VACCINES - INS	513	VACCINE	5,128,576	2,253,043	44%	5,900,079	38%	15,560,915	11,594,150	75%	17,901,779	65%	18,125,031	18,125,031	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5178	IMMUNIZATION	026	ORGANIZ	0	0	0%	288	0%	1,800	1,905	111%	3,455	58%	3,455	3,455	
2019		010	95	HHS: CON	090	HHS: PI	ALL O	9025	BUREAU OF	5178	IMMUNIZATION	030	EQUIPME	0	3,354	0%	636	527%	3,315	6,492	196%	3,930	165%	7,632	7,632	
2019	</																									

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION		
																								UN	UN
2019			010	95	HHS: CON	090	HHS: P	ALL O	9025	BUREAU OF	7545	PH EMERGENC	024	MAINT OT	0	0	0%	1,667	0%	1,295	9,863	762%	15,435	64%	20,000
2019			010	95	HHS: CON	090	HHS: P	ALL O	9025	BUREAU OF	7545	PH EMERGENC	026	ORGANIZ	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2019			010	95	HHS: CON	090	HHS: P	ALL O	9025	BUREAU OF	7545	PH EMERGENC	030	EQUIPME	0	0	0%	22,487	0%	550,009	90,021	16%	269,605	33%	269,850
2019			010	95	HHS: CON	090	HHS: P	ALL O	9025	BUREAU OF	7545	PH EMERGENC	039	TELECOM	1,110	633	57%	657	96%	8,315	4,548	55%	4,920	92%	5,100
2019			010	95	HHS: CON	090	HHS: P	ALL O	9025	BUREAU OF	7545	PH EMERGENC	041	AUDIT FUJ	313	348	111%	391	89%	4,192	3,663	87%	5,244	70%	5,632
2019			010	95	HHS: CON	090	HHS: P	ALL O	9025	BUREAU OF	7545	PH EMERGENC	042	ADDITION	8,110	32,315	398%	11,900	272%	78,910	127,731	162%	115,780	140%	127,731
2019			010	95	HHS: CON	090	HHS: P	ALL O	9025	BUREAU OF	7545	PH EMERGENC	049	TRANSFE	0	0	0%	9,311	0%	58,923	79,659	135%	107,811	71%	111,735
2019			010	95	HHS: CON	090	HHS: P	ALL O	9025	BUREAU OF	7545	PH EMERGENC	066	EMPLOYE	0	0	0%	833	0%	971	728	75%	10,000	7%	10,000
2019			010	95	HHS: CON	090	HHS: P	ALL O	9025	BUREAU OF	7545	PH EMERGENC	070	IN STATE	118	1,724	1,455%	179	963%	6,602	7,773	118%	9,971	78%	12,000
2019			010	95	HHS: CON	090	HHS: P	ALL O	9025	BUREAU OF	7545	PH EMERGENC	080	OUT OF S	4,190	1,608	38%	9,851	116%	16,958	24,212	143%	39,866	61%	43,000
2019			010	95	HHS: CON	090	HHS: P	ALL O	9025	BUREAU OF	7545	PH EMERGENC	102	CONTRAC	157,961	197,794	125%	219,972	90%	1,687,889	1,704,691	101%	2,350,513	73%	2,560,518
2019			010	95	HHS: CON	090	HHS: P	ALL O	9025	BUREAU OF	7545	PH EMERGENC	548	REAGENT	30,549	38,991	128%	44,287	88%	163,567	229,312	140%	237,122	97%	296,936
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	1835	NH ELC	024	MAINT OT	0	0	0%	12,226	0%	0	33,067	0%	134,490	25%	146,717
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	1835	NH ELC	026	ORGANIZ	0	0	0%	68	0%	0	0	0%	743	0%	810
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	1835	NH ELC	030	EQUIPME	136	56,549	41,584%	1,669	3,387%	42,166	66,309	157%	517,635	13%	608,909
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	1835	NH ELC	039	TELECOM	303	1,038	343%	907	114%	2,478	10,102	406%	7,416	136%	11,054
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	1835	NH ELC	041	AUDIT FUJ	132	90	63%	358	25%	1,491	1,620	109%	4,061	40%	4,821
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	1835	NH ELC	042	ADDITION	4,414	16,158	366%	5,950	272%	42,950	63,869	149%	57,893	110%	63,869
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	1835	NH ELC	057	BOOKS PE	0	0	0%	871	0%	0	1,484	0%	9,585	15%	10,456
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	1835	NH ELC	066	EMPLOYE	3,840	1,170	30%	14,160	8%	3,840	14,160	30%	14,160	8%	14,160
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	1835	NH ELC	070	IN STATE	438	173	39%	3,295	5%	4,082	2,139	52%	30,719	7%	37,142
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	1835	NH ELC	072	GRANTS F	0	0	0%	41,667	0%	0	0	0%	458,333	0%	500,000
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	1835	NH ELC	080	OUT OF S	7,890	4,484	57%	45,182	10%	23,179	30,608	132%	132,730	23%	169,633
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	1835	NH ELC	102	CONTRAC	20,376	0	0%	84,492	0%	119,073	149,082	125%	493,752	30%	512,928
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	1835	NH ELC	048	REAGENT	0	9,703	0%	47,248	21%	51,555	97,084	188%	470,703	21%	566,976
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	1878	LAB EQUIPMEN	024	MAINT OT	0	1,982	0%	15,447	13%	139,384	123,983	89%	184,626	67%	185,365
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	1878	LAB EQUIPMEN	030	EQUIPME	0	2,790	0%	76,790	4%	7,862	469,243	5,968%	308,843	152%	921,483
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	3063	ASSOCIATION	030	EQUIPME	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	3063	ASSOCIATION	066	EMPLOYE	0	0	0%	50	0%	0	0	0%	550	0%	600
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	3063	ASSOCIATION	070	IN STATE	0	0	0%	17	0%	0	0	0%	183	0%	200
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	3063	ASSOCIATION	080	OUT OF S	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	3063	ASSOCIATION	102	CONTRAC	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	3063	ASSOCIATION	048	REAGENT	0	0	0%	1,667	0%	12,850	0	0%	20,000	0%	20,000
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	5126	EBOLA ELC	030	EQUIPME	0	0	0%	167	0%	0	499	0%	1,833	27%	2,000
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	5126	EBOLA ELC	041	AUDIT FUJ	0	17	0%	25	70%	295	224	76%	295	76%	295
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	5126	EBOLA ELC	042	ADDITION	831	4,005	482%	1,469	273%	8,084	15,772	195%	14,296	110%	15,772
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	5126	EBOLA ELC	057	BOOKS PE	0	0	0%	33	0%	0	0	0%	367	0%	400
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	5126	EBOLA ELC	066	EMPLOYE	0	0	0%	117	0%	0	0	0%	1,283	0%	1,400
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	5126	EBOLA ELC	070	IN STATE	290	0	0%	1,005	0%	1,110	0	0%	3,847	0%	5,696
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	5126	EBOLA ELC	080	OUT OF S	535	0	0%	1,149	0%	7,233	4,352	60%	15,523	28%	24,558
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	5126	EBOLA ELC	102	CONTRAC	0	0	0%	18,405	0%	119,829	0	0%	220,861	0%	220,861
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	7966	PUBLIC HEALTH	022	RENTS-LE	278	278	100%	383	73%	3,058	3,299	108%	4,213	78%	4,596
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	7966	PUBLIC HEALTH	024	MAINT OT	0	6,167	0%	7,587	81%	40,426	40,153	99%	77,918	72%	91,041
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	7966	PUBLIC HEALTH	026	ORGANIZ	0	0	0%	683	0%	4,750	4,875	103%	8,200	59%	8,200
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	7966	PUBLIC HEALTH	028	TRANSFE	0	0	0%	36,420	0%	432,477	437,042	101%	437,042	100%	437,042
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	7966	PUBLIC HEALTH	030	EQUIPME	9,398	0	0%	9,945	0%	160,252	123,279	77%	169,595	73%	223,639
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	7966	PUBLIC HEALTH	039	TELECOM	67	76	114%	84	90%	1,203	1,191	99%	1,516	79%	1,600
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	7966	PUBLIC HEALTH	041	AUDIT FUJ	26	23	90%	29	79%	469	353	75%	534	66%	556
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	7966	PUBLIC HEALTH	042	ADDITION	935	3,684	394%	1,342	274%	9,099	14,409	158%	13,061	110%	14,409
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	7966	PUBLIC HEALTH	057	BOOKS PE	0	0	0%	25	0%	0	0	0%	275	0%	300
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	7966	PUBLIC HEALTH	066	EMPLOYE	0	0	0%	158	0%	900	0	0%	1,900	0%	1,900
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	7966	PUBLIC HEALTH	070	IN STATE	195	40	21%	221	18%	2,014	1,852	92%	2,282	81%	2,900
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	7966	PUBLIC HEALTH	080	OUT OF S	0	785	0%	1,508	52%	2,449	2,727	111%	18,100	15%	18,100
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	7966	PUBLIC HEALTH	102	CONTRAC	270	0	0%	1,126	0%	34,938	30,500	87%	145,696	21%	146,082
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	7966	PUBLIC HEALTH	548	REAGENT	22,215	27,920	126%	30,701	91%	257,457	285,580	111%	355,807	80%	419,573
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	8276	FOOD EMERGE	024	MAINT OT	0	11,830	0%	13,500	88%	84,813	57,959	68%	162,000	36%	162,000
2019			010	95	HHS: CON	090	HHS: P	ALL O	9030	BUREAU OF	8276	FOOD EMERGE	026	ORGANIZ	0	0									

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION				
2019			010	95	HHS: CON	091	HHS: G	OVER	9100	GLENC	CLIFF	5720	CUSTODIAL	CA	018	OVERTIME	1,042	989	95%	2,587	38%	14,299	30,189	211%	35,498	85%	39,780	
2019			010	95	HHS: CON	091	HHS: G	OVER	9100	GLENC	CLIFF	5740	ADMINISTRAT	IC	018	OVERTIME	14	15	107%	18	80%	2,306	674	29%	3,102	22%	3,102	
2019			010	95	HHS: CON	091	HHS: G	OVER	9100	GLENC	CLIFF	7892	MAINTENANCE		018	OVERTIME	2,467	3,025	123%	3,490	87%	32,120	41,217	128%	45,446	91%	48,607	
2019				95	HHS: CON	091	HHS: G	OVER	TOTALS				CATEGORY	TOTALS			33,764	46,872	139%	43,491	108%	422,521	554,681	131%	546,277	102%	597,494	
2019			010	95	HHS: CON	091	HHS: G	BENE	9100	GLENC	CLIFF	5710	PROFESSIONAL		060	BENEFITS	145,411	225,190	155%	154,114	116%	2,649,670	2,786,997	105%	2,808,267	99%	3,055,690	
2019			010	95	HHS: CON	091	HHS: G	BENE	9100	GLENC	CLIFF	5720	CUSTODIAL	CA	060	BENEFITS	32,633	56,549	173%	34,094	166%	646,467	673,243	104%	675,402	100%	734,642	
2019			010	95	HHS: CON	091	HHS: G	BENE	9100	GLENC	CLIFF	5740	ADMINISTRAT	IC	060	BENEFITS	14,171	18,057	127%	13,274	136%	227,405	210,514	93%	213,008	99%	232,179	
2019			010	95	HHS: CON	091	HHS: G	BENE	9100	GLENC	CLIFF	7892	MAINTENANCE		060	BENEFITS	14,116	23,373	166%	13,359	175%	292,511	272,672	93%	276,826	98%	298,090	
2019				95	HHS: CON	091	HHS: G	BENE	TOTALS				CATEGORY	TOTALS			206,331	323,169	157%	214,841	150%	3,816,053	3,943,427	103%	3,973,503	99%	4,320,601	
2019			010	95	HHS: CON	091	HHS: G	CONS	9100	GLENC	CLIFF	5710	PROFESSIONAL		046	CONSULT	-442	996	0%	2,714	37%	14,446	21,688	150%	14,473	150%	32,565	
2019				95	HHS: CON	091	HHS: G	CONS	TOTALS				CATEGORY	TOTALS			-442	996	0%	2,714	37%	14,446	21,688	150%	14,473	150%	32,565	
2019			010	95	HHS: CON	091	HHS: G	CURR	9100	GLENC	CLIFF	5710	PROFESSIONAL		020	CURRENT	30,006	30,848	103%	46,894	66%	221,861	226,114	102%	346,417	65%	427,513	
2019			010	95	HHS: CON	091	HHS: G	CURR	9100	GLENC	CLIFF	5720	CUSTODIAL	CA	020	CURRENT	15,141	15,362	101%	17,053	90%	121,718	129,235	106%	137,091	94%	166,946	
2019			010	95	HHS: CON	091	HHS: G	CURR	9100	GLENC	CLIFF	5740	ADMINISTRAT	IC	020	CURRENT	2,684	1,199	45%	2,764	43%	18,608	19,774	106%	19,162	103%	27,537	
2019			010	95	HHS: CON	091	HHS: G	CURR	9100	GLENC	CLIFF	7892	MAINTENANCE		020	CURRENT	29,571	1,682	6%	26,509	6%	165,428	114,536	69%	134,141	85%	146,336	
2019				95	HHS: CON	091	HHS: G	CURR	EXPENSE	TOTALS			CATEGORY	TOTALS			77,401	49,091	63%	93,220	53%	527,415	489,660	93%	636,811	77%	768,332	
2019			010	95	HHS: CON	091	HHS: G	ALL O	9100	GLENC	CLIFF	5710	PROFESSIONAL		024	MAINT OT	0	0	0%	508	0%	3,424	1,792	52%	6,101	23%	6,101	
2019			010	95	HHS: CON	091	HHS: G	ALL O	9100	GLENC	CLIFF	5710	PROFESSIONAL		030	EQUIPME	0	0	0%	2,550	0%	486	9,499	1,955%	30,600	31%	30,600	
2019			010	95	HHS: CON	091	HHS: G	ALL O	9100	GLENC	CLIFF	5710	PROFESSIONAL		066	EMPLOYE	1,275	1,679	132%	1,526	110%	12,249	11,692	95%	14,662	80%	15,231	
2019			010	95	HHS: CON	091	HHS: G	ALL O	9100	GLENC	CLIFF	5710	PROFESSIONAL		011	MEDICAL	32,231	30,862	96%	50,391	61%	335,575	486,061	145%	524,649	93%	595,367	
2019			010	95	HHS: CON	091	HHS: G	ALL O	9100	GLENC	CLIFF	5720	CUSTODIAL	CA	021	FOOD INS	22,568	33,893	150%	23,536	144%	301,800	282,616	94%	314,751	90%	367,943	
2019			010	95	HHS: CON	091	HHS: G	ALL O	9100	GLENC	CLIFF	5720	CUSTODIAL	CA	024	MAINT OT	2,225	2,495	112%	2,859	87%	19,043	21,000	110%	24,476	86%	24,842	
2019			010	95	HHS: CON	091	HHS: G	ALL O	9100	GLENC	CLIFF	5720	CUSTODIAL	CA	030	EQUIPME	0	12,519	0%	4,052	309%	21,344	38,389	182%	48,619	80%	48,619	
2019			010	95	HHS: CON	091	HHS: G	ALL O	9100	GLENC	CLIFF	5740	ADMINISTRAT	IC	039	TELECOM	-47	53	0%	710	7%	1,621	615	38%	8,254	7%	8,523	
2019			010	95	HHS: CON	091	HHS: G	ALL O	9100	GLENC	CLIFF	5740	ADMINISTRAT	IC	070	IN STATE	39	639	1,638%	46	1,397%	8,921	8,072	90%	10,460	77%	12,154	
2019			010	95	HHS: CON	091	HHS: G	ALL O	9100	GLENC	CLIFF	5740	ADMINISTRAT	IC	080	OUT OF S	0	0	0%	4	0%	44	20	46%	49	41%	49	
2019			010	95	HHS: CON	091	HHS: G	ALL O	9100	GLENC	CLIFF	7892	MAINTENANCE		023	HEAT ELE	360	16,819	4,673%	367	4,579%	289,956	336,451	116%	295,863	114%	385,000	
2019			010	95	HHS: CON	091	HHS: G	ALL O	9100	GLENC	CLIFF	7892	MAINTENANCE		024	MAINT OT	5,999	6,083	101%	10,836	56%	65,252	104,071	159%	117,866	88%	133,639	
2019			010	95	HHS: CON	091	HHS: G	ALL O	9100	GLENC	CLIFF	7892	MAINTENANCE		030	EQUIPME	23,693	0	0%	262	033	0%	26,000	40,520	156%	287,549	14%	306,350
2019			010	95	HHS: CON	091	HHS: G	ALL O	9100	GLENC	CLIFF	7892	MAINTENANCE		047	OWN FOR	9,114	8,083	89%	9,419	86%	96,890	68,043	70%	100,135	68%	107,250	
2019			010	95	HHS: CON	091	HHS: G	ALL O	9100	GLENC	CLIFF	7892	MAINTENANCE		048	CONTRAC	0	20,273	0%	71,808	28%	303,181	190,888	63%	812,232	23%	861,699	
2019			010	95	HHS: CON	091	HHS: G	ALL O	9100	GLENC	CLIFF	8132	WORKERS COM	062	WORKERS	29,529	8,884	30%	36,757	24%	120,733	227,593	189%	150,286	151%	151,651		
2019			010	95	HHS: CON	091	HHS: G	ALL O	9100	GLENC	CLIFF	8501	UNEMPLOYME	061	UNEMPLD	949	0	0%	2,953	0%	949	0	0%	2,953	0%	2,953		
2019				95	HHS: CON	091	HHS: G	ALL	OTHER				CATEGORY	TOTALS			127,935	142,281	111%	480,357	30%	1,607,467	1,826,971	114%	2,749,505	66%	3,057,970	
2019				95	HHS: CON	091	HHS: G	AGENCY	TOTALS								1,007,334	1,121,221	111%	1,435,452	78%	13,237,249	13,740,693	104%	15,098,588	91%	16,564,711	
2019			010	95	HHS: CON	092	HHS: B	FULL	9200	DIV OF BEH	7001	FINANCIAL	MGM	010	PERSONA	26,348	26,949	102%	27,525	98%	319,067	321,104	101%	333,327	96%	360,852		
2019			010	95	HHS: CON	092	HHS: B	FULL	9200	DIV OF BEH	7877	OFFICE OF DIR	010	PERSONA	12,006	16,514	138%	12,834	129%	162,302	159,501	98%	173,499	92%	186,333			
2019			010	95	HHS: CON	092	HHS: B	FULL	9200	DIV OF BEH	7877	OFFICE OF DIR	012	PERSONA	15,552	9,131	59%	15,909	57%	186,449	183,972	99%	190,735	96%	206,644			
2019			010	95	HHS: CON	092	HHS: B	FULL	9205	BUREAU OF	2070	PROGRAM OPE	010	PERSONA	38,561	40,968	106%	40,596	101%	464,560	484,280	104%	489,084	99%	529,388			
2019			010	95	HHS: CON	092	HHS: B	FULL	9205	BUREAU OF	2070	PROGRAM OPE	012	PERSONA	16,077	9,062	56%	17,566	52%	159,394	104,584	66%	105,965	99%	115,598			
2019			010	95	HHS: CON	092	HHS: B	FULL	9205	BUREAU OF	3380	PREVENTION	S10	PERSONA	9,042	9,476	105%	8,740	108%	171,941	142,271	83%	166,192	86%	185,334			
2019			010	95	HHS: CON	092	HHS: B	FULL	9205	BUREAU OF	3384	CLINICAL SERV	010	PERSONA	25,487	18,422	72%	27,023	68%	308,713	305,258	99%	327,318	93%	354,341			
2019			010	95	HHS: CON	092	HHS: B	FULL	9205	BUREAU OF	6935	MAT GRANT	010	PERSONA	0	0	0%	0	0%	900	0	0%	0	0%	0			
2019			010	95	HHS: CON	092	HHS: B	FULL	9205	BUREAU OF	6935	MAT GRANT	059	TEMP FUL	5,147	5,532	107%	6,043	92%	56,612	64,978	115%	66,473	98%	73,573			
2019			010	95	HHS: CON	092	HHS: B	FULL	9205	BUREAU OF	7040	STATE OPIOID	059	TEMP FUL	0	31,190	0%	21,697	144%	0	187,318	0%	238,665	97%	260,362			
2019			010	95	HHS: CON	092	HHS: B	FULL	9210	BUR FOR CH	2052	CHILDREN'S BE	010	PERSONA	16,520	17,568	106%	18,832	93%	198,684	207,768	105%	226,496	92%	245,328			
2019			010	95	HHS: CON	092	HHS: B	FULL	9210	BUR FOR CH	2059	STATE YOUTH	059	TEMP FUL	4,923	5,073	103%	5,629	37%	19,692	60,614	308%	54,518	111%	68,147			
2019			010	95	HHS: CON	092	HHS: B	FULL	9220	BUREAU OF	2340	PROHEALTH NH	059	TEMP FUL	0	5,532	0%	2,896	191%	0	27,619	0%	31,853	87%	34,749			
2019			010	95	HHS: CON	092	HHS: B	FULL	9220	BUREAU OF	4113	CONSUMER & F	010	PERSONA	3,969	4,458	112%	4,318	103%	47,628	51,204	108%	51,819	99%	56,754			
2019			010	95	HHS: CON	092	HHS: B	FULL	9220	BUREAU OF	4117	CMH PROGRAM	010	PERSONA	30,311	29,315	97%	26,660	110%	364,705	302,980	83%	320,779	94%	360,070			
2019			010	95	HHS: CON	092	HHS: B	FULL	9220	BUREAU OF	4117	CMH PROGRAM	012	PERSONA	12,148	13,216	109%	14,787	89%	127,147	153,431	121%	154,774	99%	169,561			
2019			010	95	HHS: CON	092	HHS: B	FULL	9220	BUREAU OF	4120	MENTAL HEALTH	010	PERSONA	5,369	5,780	108%	5,752	100%	64,422	67,490	105%	69,021	98%	74,773			
2019				95	HHS: CON	092	HHS: B	FULL	TIME	PERSONNEL	TOTALS		CATEGORY	TOTALS			221,456	248,185	112%	264,808	94%	2,652,218	2,824,372					

	FUND NO	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY 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: CON	092	HHS: B	ALL	O	9200	DIV OF BEH	7001	FINANCIAL	MGM	042	ADDITION		324	6,489	2,001%	2,037	318%	3,695	25,273	684%	23,219	109%	25,273
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9200	DIV OF BEH	7001	FINANCIAL	MGM	057	BOOKS PR		165	0	0%	665	0%	176	175	99%	709	25%	729
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9200	DIV OF BEH	7001	FINANCIAL	MGM	066	EMPLOYE		0	0	0%	9	0%	0	0	0%	95	0%	104
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9200	DIV OF BEH	7001	FINANCIAL	MGM	070	IN STATE		-6	175	0%	449	39%	2,706	4,062	150%	5,009	81%	5,383
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9200	DIV OF BEH	7001	FINANCIAL	MGM	080	OUT OF S		0	0	0%	66	0%	0	27	0%	721	4%	786
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9200	DIV OF BEH	7002	LEGAL -	GUARD	102	CONTRAC		0	0	0%	0	0%	119,307	0	0%	0	0%	0
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9200	DIV OF BEH	7003	COMMITMENT	102	CONTRAC		0	0	0%	0	0%	10,602	0	0%	0	0%	0	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9200	DIV OF BEH	7011	PEER SUPPORT	102	CONTRAC		0	0	0%	0	0%	28,365	0	0%	0	0%	0	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9200	DIV OF BEH	7143	MENTAL HEALT	102	CONTRAC		-129,480	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9200	DIV OF BEH	7155	MEDICAID PAYM	041	AUDIT FU		582	561	97%	691	81%	6,580	6,346	96%	7,816	81%	8,541	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9200	DIV OF BEH	7155	MEDICAID PAYM	510	MEDICAID		608,677	551,362	91%	703,187	78%	6,557,390	6,263,193	96%	7,575,565	83%	8,324,161	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9200	DIV OF BEH	7851	MENTAL HEALT	102	CONTRAC		-16,268	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9200	DIV OF BEH	7877	OFFICE OF DIR	022	RENTERS-LE		0	0	0%	23	0%	0	0	0%	248	0%	270	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9200	DIV OF BEH	7877	OFFICE OF DIR	039	TELECOM		144	134	94%	210	64%	2,043	1,662	81%	2,994	56%	3,068	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9200	DIV OF BEH	7877	OFFICE OF DIR	040	INDIRECT		4,836	4,110	85%	8,729	47%	53,199	45,204	85%	96,030	47%	104,750	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9200	DIV OF BEH	7877	OFFICE OF DIR	041	AUDIT FU		20	17	82%	32	52%	174	224	129%	273	82%	359	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9200	DIV OF BEH	7877	OFFICE OF DIR	042	ADDITION		196	4,094	2,087%	1,251	327%	2,235	15,517	694%	14,256	109%	15,517	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9200	DIV OF BEH	7877	OFFICE OF DIR	057	BOOKS PR		0	0	0%	52	0%	124	76	62%	624	12%	624	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9200	DIV OF BEH	7877	OFFICE OF DIR	070	IN STATE		79	266	335%	176	151%	814	1,895	233%	1,806	105%	2,060	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9200	DIV OF BEH	7877	OFFICE OF DIR	080	OUT OF S		0	0	0%	125	0%	350	368	105%	618	60%	1,500	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9200	DIV OF BEH	8133	WORKERS COM	062	WORKERS		4,576	0	0%	1,453	0%	4,997	1,507	30%	1,586	95%	1,900	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9200	DIV OF BEH	8581	UNEMPLOYMEN	061	UNEMPLO		5,551	0	0%	518	0%	10,248	0	0%	956	0%	1,000	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	2070	PROGRAM OPE	022	RENTERS-LE		40	237	592%	165	143%	410	833	203%	1,693	49%	1,980	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	2070	PROGRAM OPE	030	EQUIPME		0	0	0%	8	0%	0	0	0%	92	0%	100	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	2070	PROGRAM OPE	039	TELECOM		78	223	285%	87	255%	1,396	1,687	121%	1,560	108%	1,704	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	2070	PROGRAM OPE	040	INDIRECT		0	13	0%	42	32%	0	146	121,808%	500	29%	500	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	2070	PROGRAM OPE	041	AUDIT FU		36	25	69%	40	64%	484	316	65%	526	60%	561	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	2070	PROGRAM OPE	042	ADDITION		1,054	30,809	2,922%	3,686	836%	10,430	40,130	385%	36,464	110%	40,130	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	2070	PROGRAM OPE	070	IN STATE		7	117	1,596%	12	996%	2,499	2,617	105%	4,000	65%	4,000	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	2070	PROGRAM OPE	080	OUT OF S		69	0	0%	257	0%	668	648	97%	2,500	26%	2,500	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	2559	OPIOID STR GR	041	AUDIT FU		121	159	132%	231	69%	161	2,150	1,333%	307	699%	5,962	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	2559	OPIOID STR GR	049	TRANSFE		0	0	0%	75,000	0%	0	366,137	0%	825,000	44%	900,000	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	2559	OPIOID STR GR	080	OUT OF S		0	0	0%	417	0%	0	0	0%	4,583	0%	5,000	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	2559	OPIOID STR GR	102	CONTRAC		484,180	54,667	11%	3,286,383	2%	645,366	1,751,548	271%	4,380,437	40%	4,932,883	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	3380	PREVENTION SI	026	ORGANIZ		0	0	0%	0	0%	0	0	0%	0	0%	1,000	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	3380	PREVENTION SI	030	EQUIPME		0	0	0%	83	0%	0	0	0%	917	0%	1,000	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	3380	PREVENTION SI	039	TELECOM		0	211	0%	223	95%	1,169	1,381	118%	2,674	52%	2,674	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	3380	PREVENTION SI	040	INDIRECT		0	85	0%	267	32%	1	935	126,396%	3,200	29%	3,200	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	3380	PREVENTION SI	041	AUDIT FU		112	204	182%	162	126%	2,258	2,266	100%	3,277	69%	4,842	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	3380	PREVENTION SI	042	ADDITION		524	15,276	2,915%	1,828	836%	5,185	19,898	384%	18,080	110%	19,898	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	3380	PREVENTION SI	049	TRANSFE		0	3,853	0%	7,371	52%	11,545	23,139	200%	88,455	26%	88,455	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	3380	PREVENTION SI	070	IN STATE		0	0	0%	125	0%	445	1,416	318%	1,500	94%	1,500	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	3380	PREVENTION SI	080	OUT OF S		0	0	0%	208	0%	500	0	0%	2,500	0%	2,500	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	3380	PREVENTION SI	102	CONTRAC		304,544	189,974	62%	532,219	36%	1,986,889	1,921,195	97%	3,472,274	55%	4,998,361	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	3382	GOVERNOR CO	041	AUDIT FU		0	0	0%	139	0%	1,666	957	57%	1,666	57%	1,666	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	3382	GOVERNOR CO	102	CONTRAC		846,416	250,976	30%	1,133,518	22%	6,135,692	6,039,493	98%	8,216,908	74%	10,990,926	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	3384	CLINICAL SERV	026	ORGANIZ		0	0	0%	1,000	0%	10,900	10,900	100%	12,000	91%	12,000	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	3384	CLINICAL SERV	030	EQUIPME		0	0	0%	42	0%	0	0	0%	459	0%	501	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	3384	CLINICAL SERV	039	TELECOM		58	0	0%	400	0%	116	29	25%	799	4%	1,523	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	3384	CLINICAL SERV	040	INDIRECT		0	3,321	0%	10,417	32%	29	36,536	124,953%	125,000	29%	125,000	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	3384	CLINICAL SERV	041	AUDIT FU		632	532	84%	1,232	43%	5,472	4,744	87%	10,674	44%	12,889	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	3384	CLINICAL SERV	042	ADDITION		825	24,061	2,918%	2,879	836%	8,158	31,340	384%	28,477	110%	31,340	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	3384	CLINICAL SERV	070	IN STATE		319	0	0%	1,061	0%	424	329	78%	1,410	23%	2,500	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	3384	CLINICAL SERV	080	OUT OF S		0	0	0%	208	0%	1,500	1,995	133%	2,500	80%	2,500	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	3384	CLINICAL SERV	102	CONTRAC		207,533	309,279	149%	339,682	91%	5,555,229	4,770,420	86%	9,092,555	52%	15,899,407	
2019		010	95	HHS: CON	092	HHS: B	ALL	O	9205	BUREAU OF	3385	DRUG FORFEIT	102	CONTRAC		0	350	0%	2,315	15%	1,105	1,663	151%	13,791	12%	27,775	
2019		010	95																								

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		FY19 ACTUAL	FY19		
															prior yr	ESTIMATE		prior yr	ESTIMATE	prior yr	ESTIMATE		vs.estimate	APPROPRIATION	
2019			010	95	HHS: CON	092	HHS: B	ALL O	9210	BUR FOR CH	2059	STATE YOUTH	042	ADDITION	0	2,872	0%	750	383%	1,178	9,000	764%	8,855	102%	9,000
2019			010	95	HHS: CON	092	HHS: B	ALL O	9210	BUR FOR CH	2059	STATE YOUTH	070	IN STATE	27	0	0%	113	0%	835	164	20%	3,500	55%	3,500
2019			010	95	HHS: CON	092	HHS: B	ALL O	9210	BUR FOR CH	2059	STATE YOUTH	080	OUT OF S	0	0	0%	1,250	0%	0	5,700	0%	13,750	41%	15,000
2019			010	95	HHS: CON	092	HHS: B	ALL O	9210	BUR FOR CH	2059	STATE YOUTH	102	CONTRAC	0	14,718	0%	60,581	24%	91,432	146,439	160%	648,686	23%	726,976
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	1960	PSYCHIATR	C100	CONTRAC	0	0	0%	0	0%	50,000	0	0%	0	0%	0
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	2340	PROHEALTH	NH037	TECHNOL	0	0	0%	33	0%	0	0	0%	367	0%	400
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	2340	PROHEALTH	NH038	TECHNOL	0	0	0%	20	0%	0	0	0%	223	0%	243
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	2340	PROHEALTH	NH039	TELECOM	0	205	0%	139	147%	0	538	0%	1,531	35%	1,670
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	2340	PROHEALTH	NH041	AUDIT FUI	0	112	0%	123	91%	0	262	0%	1,353	19%	1,476
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	2340	PROHEALTH	NH042	ADDITION	0	1,972	0%	302	653%	0	3,624	0%	3,322	109%	3,624
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	2340	PROHEALTH	NH070	IN STATE	0	0	0%	114	0%	0	67	0%	1,256	5%	1,370
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	2340	PROHEALTH	NH102	CONTRAC	0	94,434	0%	120,673	78%	0	320,313	0%	1,327,398	24%	1,448,071
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4113	CONSUMER & F	021	FOOD INS	273	1,115	409%	1,231	91%	1,011	3,600	356%	4,562	79%	4,801
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4113	CONSUMER & F	022	RENDS-LE	0	0	0%	66	0%	0	722	0%	0	0%	788
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4113	CONSUMER & F	030	EQUIPME	0	0	0%	42	0%	0	0	0%	458	0%	500
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4113	CONSUMER & F	039	TELECOM	0	0	0%	135	0%	0	13	0%	1,484	1%	1,619
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4113	CONSUMER & F	057	BOOKS PE	158	0	0%	1,741	0%	250	2,582	1,032%	2,754	94%	2,754
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4113	CONSUMER & F	066	EMPLOYE	0	0	0%	31	0%	0	0	0%	341	0%	372
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4113	CONSUMER & F	067	TRAINING	0	0	0%	261	0%	0	1,382	0%	2,870	48%	3,130
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4113	CONSUMER & F	068	REMUNER	50	0	0%	321	0%	295	300	102%	1,892	16%	1,892
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4113	CONSUMER & F	070	IN STATE	0	0	0%	167	0%	1,195	790	66%	2,008	39%	2,008
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4113	CONSUMER & F	080	OUT OF S	0	0	0%	205	0%	0	0	0%	2,252	0%	2,457
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4114	GUARDIANSHIP	102	CONTRAC	204,403	205,125	100%	288,016	71%	1,789,046	2,283,564	128%	2,520,876	91%	2,820,919
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4115	COMMITMENT	102	CONTRAC	7,750	9,582	124%	19,581	49%	91,078	102,176	112%	230,120	44%	250,485
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4115	COMMITMENT	108	PROVIDER	13,908	17,941	129%	15,148	118%	119,176	124,457	104%	129,804	96%	143,794
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4115	COMMITMENT	050	ASSESSM	0	31,208	0%	53,561	58%	449,277	512,974	114%	493,499	104%	642,726
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4116	INTERIM CARE	101	MEDICAL	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4116	INTERIM CARE	1501	PAYMENT	0	0	0%	125	0%	21	0	0%	1,500	0%	1,500
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4116	INTERIM CARE	1502	PAYMENT	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	021	FOOD INS	0	0	0%	118	0%	1,002	1,412	141%	1,412	100%	1,412
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	022	RENDS-LE	363	84	23%	454	18%	2,197	2,219	101%	2,748	81%	2,996
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	026	ORGANIZ	0	0	0%	794	0%	9,107	8,979	99%	9,529	94%	9,529
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	030	EQUIPME	0	499	0%	65	768%	0	499	0%	715	70%	780
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	039	TELECOM	211	368	174%	299	123%	2,841	3,423	121%	4,023	85%	4,615
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	041	AUDIT FUI	331	555	168%	599	139%	2,383	2,065	87%	2,879	72%	2,937
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	042	ADDITION	647	8,398	1,298%	2,398	350%	6,040	24,774	410%	22,376	111%	24,774
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	066	EMPLOYE	0	0	0%	18	0%	0	194	0%	0	0%	212
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	067	TRAINING	0	0	0%	417	0%	0	2,338	0%	4,583	51%	5,000
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	070	IN STATE	43	191	445%	176	108%	671	499	74%	2,756	18%	3,423
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	080	OUT OF S	0	0	0%	223	0%	0	0	0%	2,449	0%	2,672
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4117	CMH PROGRAM	102	CONTRAC	1,955,695	1,588,433	81%	2,659,883	60%	14,784,296	14,878,446	101%	20,107,692	74%	22,428,213
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4118	PEER SUPPORT	102	CONTRAC	5,908	39,567	670%	6,052	654%	1,196,672	1,232,264	103%	1,225,826	101%	1,244,163
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4119	FAMILY MUTUAL	102	CONTRAC	0	0	0%	39,595	0%	438,865	440,727	100%	438,865	100%	475,137
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4120	MENTAL HEALT	021	FOOD INS	496	0	0%	1,998	0%	1,193	861	72%	4,810	18%	4,810
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4120	MENTAL HEALT	022	RENDS-LE	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4120	MENTAL HEALT	030	EQUIPME	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4120	MENTAL HEALT	039	TELECOM	38	43	114%	49	88%	561	612	109%	725	84%	806
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4120	MENTAL HEALT	041	AUDIT FUI	220	67	30%	338	20%	1,417	1,697	120%	2,182	78%	2,832
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4120	MENTAL HEALT	042	ADDITION	227	1,225	540%	725	169%	2,117	6,737	318%	6,763	100%	7,488
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4120	MENTAL HEALT	057	BOOKS PE	0	0	0%	104	0%	0	0	0%	1,146	0%	1,250
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4120	MENTAL HEALT	066	EMPLOYE	0	0	0%	42	0%	187	0	0%	458	41%	500
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4120	MENTAL HEALT	067	TRAINING	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4120	MENTAL HEALT	068	REMUNER	205	181	88%	604	30%	1,190	625	53%	3,500	18%	3,500
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4120	MENTAL HEALT	070	IN STATE	0	0	0%	250	0%	1,809	0	0%	3,000	0%	3,000
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4120	MENTAL HEALT	080	OUT OF S	0	0	0%	825	0%	4,846	1,407	29%	9,508	15%	9,900
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4120	MENTAL HEALT	102	CONTRAC	413,763	167,568	40%	547,913	31%	1,704,680	1,568,661	92%	2,257,371	69%	2,504,911
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4121	MENTAL HEALT	041	AUDIT FUI	1	2	267%	3	48%	69	92	135%	378	24%	637
2019			010	95	HHS: CON	092	HHS: B	ALL O	9220	BUREAU OF	4121	MENTAL HEALT	080	OUT OF S	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2019			010	95	HHS: CON	092	HHS: B																		

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019			010	95	HHS: CON	094	HHS: NI FULL	19400	NEW HAMP	8750	ACUTE PSYCHI	012	PERSONA	68,682	74,790	109%	59,931	125%	987,512	841,483	85%	861,682	98%	918,437
2019			010	95	HHS: CON	094	HHS: NI FULL	19400	NEW HAMP	8750	ACUTE PSYCHI	019	HOLIDAY	0	186	66,586%	0	54,835%	411,942	439,427	107%	496,398	89%	549,641
2019			010	95	HHS: CON	094	HHS: NI FULL	19400	NEW HAMP	8750	ACUTE PSYCHI	059	TEMP FUL	0	-40,405	0%	31,516	-128%	0	266,730	0%	346,671	77%	378,187
2019				95	HHS: CON	094	HHS: NI FULL	TIME PERSONNEL	TOTALS		CATEGORY TOTALS			2,101,822	2,359,932	112%	2,350,184	100%	25,498,532	27,339,193	107%	27,775,528	98%	30,143,632
2019			010	95	HHS: CON	094	HHS: NI PART	19400	NEW HAMP	83038	COMMUNITY TR	050	PERSONA	0	0	0%	1,985	0%	0	16,801	0%	21,840	77%	23,825
2019			010	95	HHS: CON	094	HHS: NI PART	19400	NEW HAMP	8410	NHH - FACILITY	050	PERSONA	22,941	39,683	173%	33,025	120%	242,846	345,656	142%	349,599	99%	381,090
2019			010	95	HHS: CON	094	HHS: NI PART	19400	NEW HAMP	88750	ACUTE PSYCHI	050	PERSONA	105,447	59,590	57%	148,183	40%	1,042,906	1,438,411	138%	1,465,569	98%	1,632,249
2019				95	HHS: CON	094	HHS: NI PART	TIME TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			128,388	99,273	77%	183,193	54%	1,285,752	1,800,869	140%	1,837,007	98%	2,037,164
2019			010	95	HHS: CON	094	HHS: NI OVER	19400	NEW HAMP	8400	ADMINISTRATI	018	OVERTIME	4,201	5,187	123%	6,100	85%	49,465	85,696	173%	71,823	119%	98,000
2019			010	95	HHS: CON	094	HHS: NI OVER	19400	NEW HAMP	8410	NHH - FACILITY	018	OVERTIME	26,368	11,798	45%	31,901	37%	241,975	262,131	108%	292,751	90%	310,000
2019			010	95	HHS: CON	094	HHS: NI OVER	19400	NEW HAMP	88750	ACUTE PSYCHI	018	OVERTIME	155,692	108,491	70%	156,317	69%	2,110,311	1,973,572	94%	2,118,792	93%	2,314,902
2019				95	HHS: CON	094	HHS: NI OVERTIME	TOTALS		CATEGORY TOTALS			186,260	125,476	67%	194,318	65%	2,401,752	2,321,399	97%	2,483,366	93%	2,722,902	
2019			010	95	HHS: CON	094	HHS: NI BENE	19400	NEW HAMP	83038	COMMUNITY TR	060	BENEFITS	0	0	0%	585	0%	0	1,285	0%	6,432	20%	7,017
2019			010	95	HHS: CON	094	HHS: NI BENE	19400	NEW HAMP	8400	ADMINISTRATI	060	BENEFITS	24,237	32,519	134%	29,374	111%	296,812	372,218	125%	359,710	103%	401,775
2019			010	95	HHS: CON	094	HHS: NI BENE	19400	NEW HAMP	88410	NHH - FACILITY	060	BENEFITS	157,245	269,791	172%	181,756	148%	2,852,518	3,096,741	109%	3,296,690	94%	3,568,750
2019			010	95	HHS: CON	094	HHS: NI BENE	19400	NEW HAMP	88750	ACUTE PSYCHI	060	BENEFITS	583,196	929,269	159%	634,337	146%	10,560,614	11,459,145	109%	11,486,683	100%	12,499,448
2019				95	HHS: CON	094	HHS: NI BENE	TOTALS		CATEGORY TOTALS			764,678	1,231,578	161%	846,051	146%	13,709,543	14,929,389	109%	15,149,515	99%	16,476,990	
2019				95	HHS: CON	094	HHS: NI CONSULTANTS	TOTALS		CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	95	HHS: CON	094	HHS: NI CURR	19400	NEW HAMP	83038	COMMUNITY TR	020	CURRENT	0	0	0%	490	0%	0	0	0%	5,393	0%	5,883
2019			010	95	HHS: CON	094	HHS: NI CURR	19400	NEW HAMP	8400	ADMINISTRATI	020	CURRENT	223	5,121	2,298%	324	1,581%	18,217	30,502	167%	26,472	115%	48,050
2019			010	95	HHS: CON	094	HHS: NI CURR	19400	NEW HAMP	8410	NHH - FACILITY	020	CURRENT	39,730	61,765	155%	50,404	123%	493,291	558,895	113%	625,823	89%	742,258
2019			010	95	HHS: CON	094	HHS: NI CURR	19400	NEW HAMP	88750	ACUTE PSYCHI	020	CURRENT	5,278	5,765	109%	5,111	113%	105,077	82,508	79%	101,755	81%	108,470
2019				95	HHS: CON	094	HHS: NI CURRENT	EXPENSE	TOTALS		CATEGORY TOTALS			45,231	72,652	161%	56,330	129%	616,586	671,905	109%	759,444	88%	904,660
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	6938	GROUP D NHH	066	EMPLOYE	0	0	0%	133	0%	0	300	0%	1,467	20%	1,600
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	7118	GROUP A TRUS	054	TRUST FU	12,738	8,748	69%	72,727	12%	173,676	560,152	323%	991,636	56%	1,043,467
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	7119	GROUP B TRUS	054	TRUST FU	2,644	4,192	159%	6,593	64%	12,693	29,896	236%	31,653	94%	42,000
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	7121	GROUP C INDIG	054	TRUST FU	748	1,870	250%	1,299	144%	11,077	14,458	131%	19,228	75%	20,000
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	7122	GROUP C PART	054	TRUST FU	509	367	72%	581	63%	8,341	5,711	68%	9,519	60%	10,000
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	7123	GROUP C JAFFH	054	TRUST FU	0	0	0%	237	0%	0	0	0%	2,605	0%	2,842
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	7124	GROUP D PATIR	054	TRUST FU	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	7125	GROUP D MOS	054	TRUST FU	0	0	0%	42	0%	0	0	0%	458	0%	500
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	7127	PROMOTION OR	054	TRUST FU	0	0	0%	1,037	0%	3,860	4,377	113%	11,975	37%	12,440
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	7130	NURSING EDUC	054	TRUST FU	1,035	1,124	109%	658	171%	46,569	29,940	64%	29,607	101%	30,000
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	8028	BIOTERRORISM	054	TRUST FU	0	0	0%	0	0%	1,975	0	0%	0	0%	0
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	8038	COMMUNITY TR	070	IN STATE	0	0	0%	606	0%	0	0	0%	6,669	0%	7,275
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	8136	WORKERS COM	062	WORKERS	133,553	101,815	76%	101,914	100%	1,158,842	1,031,031	89%	884,158	117%	917,128
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	8400	ADMINISTRATI	026	ORGANIZA	8,544	494	6%	24,632	2%	12,012	33,064	275%	34,630	95%	34,630
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	8400	ADMINISTRATI	030	EQUIPMEI	437	6,371	1,457%	578	1,102%	118,414	86,215	73%	156,454	55%	157,065
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	8400	ADMINISTRATI	040	INDIVIDU	30,082	30,128	100%	30,167	100%	330,899	331,405	100%	331,835	100%	362,000
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	8400	ADMINISTRATI	041	AUDIT FU	0	0	200%	0	63%	476	787	165%	1,499	52%	1,500
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	8400	ADMINISTRATI	042	ADDITION	1,806	94,810	5,249%	11,522	823%	18,336	128,500	701%	116,978	110%	128,500
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	8400	ADMINISTRATI	057	BOOKS PE	367	202	55%	187	108%	73,674	33,491	45%	37,596	89%	38,000
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	8400	ADMINISTRATI	066	EMPLOYEE	8,030	3,413	42%	13,612	25%	34,982	27,279	78%	30,518	89%	33,292
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	8400	ADMINISTRATI	070	IN STATE	14	170	1,202%	27	626%	1,285	836	65%	2,466	34%	2,550
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	8400	ADMINISTRATI	080	OUT OF S	0	0	0%	83	0%	655	293	45%	1,000	29%	1,000
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	8410	NHH - FACILITY	021	FOOD INS	85,442	98,635	115%	98,124	101%	856,732	976,958	114%	983,893	99%	1,089,000
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	8410	NHH - FACILITY	022	RENTS-LE	3,293	3,851	117%	9,631	40%	38,238	10,310	31%	111,635	34%	121,834
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	8410	NHH - FACILITY	023	HEAT ELE	70,176	63,260	90%	81,420	78%	832,000	815,159	98%	965,309	84%	1,020,000
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	8410	NHH - FACILITY	024	MAINT OT	4,603	1,264	27%	6,374	20%	57,721	77,487	134%	79,933	97%	89,433
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	8410	NHH - FACILITY	039	TELECOM	1,930	3,163	164%	2,301	137%	39,021	41,516	106%	46,533	89%	50,000
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	8410	NHH - FACILITY	041	AUDIT FU	1	2	190%	5	22%	3,980	5,722	144%	6,000	95%	6,000
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	8410	NHH - FACILITY	042	ADDITION	7,462	11,213	150%	6,187	181%	75,757	69,000	91%	62,813	110%	69,000
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	8410	NHH - FACILITY	047	OWN FOR	52,295	11,956	23%	66,560	18%	196,632	135,658	69%	250,270	54%	257,411
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	8410	NHH - FACILITY	048	CONTRAC	16,656	29,231	175%	17,835	164%	415,305	244,732	59%	444,706	55%	566,253
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	8410	NHH - FACILITY	049	TRANSFE	322,889	86,889	27%	428,564	20%	1,050,145	1,183,853	113%	1,393,836	85%	1,491,845
2019			010	95	HHS: CON	094	HHS: NI ALL O	19400	NEW HAMP	8410	NHH - FACILITY	102	CONTRAC	8,085	2,497	31%	26,115	10%	35,811	140,444	392%	115,669	121%	196,544
2019	</																							

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION	
																									ACTUAL
2019			010	95	HHS: CON	095	HHS: C	FULL	19540	OFFICE OF	15952	OFFICE OF INF	010	PERSONA	235,922	246,019	104%	242,370	102%	2,918,134	2,942,927	101%	2,997,896	98%	3,248,145
2019			010	95	HHS: CON	095	HHS: C	FULL	19540	OFFICE OF	15952	OFFICE OF INF	012	PERSONA	75,230	67,460	90%	90,241	75%	914,581	921,444	101%	1,097,609	84%	1,194,851
2019			010	95	HHS: CON	095	HHS: C	FULL	19550	QUALITY AS	16637	QAI OPERATION	010	PERSONA	123,787	130,707	106%	134,952	97%	1,564,183	1,608,278	103%	1,705,266	94%	1,842,026
2019			010	95	HHS: CON	095	HHS: C	FULL	19550	QUALITY AS	16637	QAI OPERATION	012	PERSONA	20,818	30,440	146%	28,712	106%	208,091	368,085	177%	287,008	128%	411,240
2019				95	HHS: CON	095	HHS: C	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,952,130	2,007,368	103%	2,211,707	91%	23,378,424	24,013,944	103%	25,982,652	92%	28,240,513
2019			010	95	HHS: CON	095	HHS: C	PART	19500	OFFICE OF	15676	OFFICE OF BUS	050	PERSONA	20,528	16,941	83%	21,016	81%	228,657	229,391	100%	234,086	99%	256,798
2019			010	95	HHS: CON	095	HHS: C	PART	19500	OFFICE OF	17178	HOMELAND SE	050	PERSONA	0	0	0%	0	0%	0	-233	0	0	0%	0
2019			010	95	HHS: CON	095	HHS: C	PART	19510	OFFICE OF	17935	IMPROVEMT/IN	050	PERSONA	24,262	30,260	125%	26,651	114%	288,000	313,225	109%	316,359	99%	344,562
2019			010	95	HHS: CON	095	HHS: C	PART	19520	OFFICE OF	10868	THEREAPUTIC	050	PERSONA	1,820	0	0%	0	0%	32,756	0	0	0%	0	
2019			010	95	HHS: CON	095	HHS: C	PART	19520	OFFICE OF	15143	CHILD CARE LI	050	PERSONA	1,339	0	0%	2,468	0%	8,148	0	0	0%	0	
2019			010	95	HHS: CON	095	HHS: C	PART	19520	OFFICE OF	15146	HEALTH FACIL	1050	PERSONA	8,246	1,232	15%	7,225	17%	84,446	62,113	74%	73,990	84%	82,805
2019			010	95	HHS: CON	095	HHS: C	PART	19520	OFFICE OF	15680	LEGAL SERVICE	050	PERSONA	4,997	10,566	211%	20,152	52%	36,995	110,274	298%	149,198	74%	178,573
2019			010	95	HHS: CON	095	HHS: C	PART	19520	OFFICE OF	15683	OPERATIONS S	050	PERSONA	0	0	0%	1,338	0%	0	0	0	0	0%	16,056
2019			010	95	HHS: CON	095	HHS: C	PART	19520	OFFICE OF	15696	OMBUDSMAN	050	PERSONA	1,918	1,895	99%	2,552	74%	22,673	23,170	102%	30,165	77%	31,917
2019			010	95	HHS: CON	095	HHS: C	PART	19530	OFFICE OF	15685	MANAGEMENT	050	PERSONA	0	3,164	0%	2,000	158%	0	12,614	0%	22,000	57%	24,000
2019			010	95	HHS: CON	095	HHS: C	PART	19540	OFFICE OF	15952	OFFICE OF INF	050	PERSONA	30,397	28,242	93%	32,223	88%	341,461	339,268	99%	361,973	94%	391,621
2019				95	HHS: CON	095	HHS: C	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			93,508	92,299	99%	115,626	80%	1,042,902	1,090,056	105%	1,207,510	93%	1,331,809
2019			010	95	HHS: CON	095	HHS: C	OVER	19500	OFFICE OF	15000	COMMISSIONER	018	OVERTIME	0	0	0%	603	0%	204	1,633	799%	7,240	23%	7,240
2019			010	95	HHS: CON	095	HHS: C	OVER	19500	OFFICE OF	15025	EMPLOYEE ASS	018	OVERTIME	169	0	0%	204	0%	3,779	3,841	102%	4,554	84%	4,554
2019			010	95	HHS: CON	095	HHS: C	OVER	19500	OFFICE OF	15676	OFFICE OF BUS	018	OVERTIME	2,519	5,184	206%	16,599	31%	18,563	54,284	292%	122,310	44%	132,051
2019			010	95	HHS: CON	095	HHS: C	OVER	19500	OFFICE OF	17178	HOMELAND SE	018	OVERTIME	1,569	0	0%	836	0%	5,191	263	5%	2,764	10%	6,000
2019			010	95	HHS: CON	095	HHS: C	OVER	19510	OFFICE OF	17935	IMPROVEMT/IN	018	OVERTIME	-50	213	0%	188	114%	914	1,823	199%	1,770	103%	2,250
2019			010	95	HHS: CON	095	HHS: C	OVER	19520	OFFICE OF	10868	THEREAPUTIC	018	OVERTIME	0	0	0%	0	0%	301	0	0%	0	0%	0
2019			010	95	HHS: CON	095	HHS: C	OVER	19520	OFFICE OF	15143	CHILD CARE LI	018	OVERTIME	-264	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	95	HHS: CON	095	HHS: C	OVER	19520	OFFICE OF	15146	HEALTH FACIL	1018	OVERTIME	0	0	0%	568	0%	147	361	246%	6,816	5%	6,816
2019			010	95	HHS: CON	095	HHS: C	OVER	19520	OFFICE OF	15680	LEGAL SERVICE	018	OVERTIME	0	-745	0%	162	-460%	1,341	163	12%	1,941	8%	1,941
2019			010	95	HHS: CON	095	HHS: C	OVER	19520	OFFICE OF	15682	COMMUNITY RE	018	OVERTIME	0	0	0%	4	0%	0	0	0%	45	0%	49
2019			010	95	HHS: CON	095	HHS: C	OVER	19530	OFFICE OF	15677	BUREAU OF HU	018	OVERTIME	423	171	40%	395	43%	8,039	4,870	61%	7,506	65%	7,780
2019			010	95	HHS: CON	095	HHS: C	OVER	19530	OFFICE OF	15685	MANAGEMENT	018	OVERTIME	-1,861	1,287	0%	917	140%	-321	7,164	0%	10,083	71%	11,000
2019			010	95	HHS: CON	095	HHS: C	OVER	19530	OFFICE OF	15687	DHHS DISTRICT	018	OVERTIME	1,604	0	0%	1,603	0%	2,462	1,183	48%	2,218	53%	2,420
2019			010	95	HHS: CON	095	HHS: C	OVER	19540	OFFICE OF	15952	OFFICE OF INF	018	OVERTIME	12,242	18,823	154%	15,067	125%	157,392	188,117	120%	193,716	97%	210,000
2019				95	HHS: CON	095	HHS: C	OVER TIME TOTALS				CATEGORY TOTALS			16,351	24,933	152%	37,146	67%	198,012	263,702	133%	360,965	73%	392,101
2019			010	95	HHS: CON	095	HHS: C	BENE	19500	OFFICE OF	13898	EXCESS APPR	020	BENEFITS	0	0	0%	128	0%	0	0	0%	1,413	0%	1,541
2019			010	95	HHS: CON	095	HHS: C	BENE	19500	OFFICE OF	15000	COMMISSIONER	060	BENEFITS	28,115	47,164	168%	38,247	123%	484,463	494,235	102%	659,035	75%	713,522
2019			010	95	HHS: CON	095	HHS: C	BENE	19500	OFFICE OF	15025	EMPLOYEE ASS	060	BENEFITS	9,347	17,738	190%	10,798	164%	189,013	212,930	113%	218,345	98%	236,227
2019			010	95	HHS: CON	095	HHS: C	BENE	19500	OFFICE OF	15676	OFFICE OF BUS	060	BENEFITS	90,300	124,943	138%	113,437	110%	1,596,049	1,531,954	96%	2,004,995	76%	2,191,377
2019			010	95	HHS: CON	095	HHS: C	BENE	19500	OFFICE OF	17178	HOMELAND SE	060	BENEFITS	-2,288	1,994	0%	1,674	119%	16,466	17,326	105%	17,929	97%	20,083
2019			010	95	HHS: CON	095	HHS: C	BENE	19510	OFFICE OF	17935	IMPROVEMT/IN	060	BENEFITS	92,018	136,696	149%	106,668	128%	1,672,007	1,659,808	99%	1,938,206	86%	2,107,796
2019			010	95	HHS: CON	095	HHS: C	BENE	19520	OFFICE OF	10868	THEREAPUTIC	060	BENEFITS	990	0	0%	0	0%	35,862	0	0%	0	0%	0
2019			010	95	HHS: CON	095	HHS: C	BENE	19520	OFFICE OF	15143	CHILD CARE LI	060	BENEFITS	24,633	45,761	186%	28,524	160%	493,700	547,462	111%	571,674	96%	621,604
2019			010	95	HHS: CON	095	HHS: C	BENE	19520	OFFICE OF	15146	HEALTH FACIL	1060	BENEFITS	43,047	73,615	171%	45,778	161%	804,381	855,386	106%	855,407	100%	926,376
2019			010	95	HHS: CON	095	HHS: C	BENE	19520	OFFICE OF	15680	LEGAL SERVICE	060	BENEFITS	90,917	124,826	137%	105,216	119%	1,474,144	1,645,243	112%	1,705,986	96%	1,846,165
2019			010	95	HHS: CON	095	HHS: C	BENE	19520	OFFICE OF	15682	COMMUNITY RE	060	BENEFITS	9,486	15,026	158%	10,813	139%	158,694	178,170	112%	180,879	99%	197,502
2019			010	95	HHS: CON	095	HHS: C	BENE	19520	OFFICE OF	15683	OPERATIONS S	060	BENEFITS	17,077	25,598	150%	23,937	107%	295,769	299,005	101%	414,582	72%	445,853
2019			010	95	HHS: CON	095	HHS: C	BENE	19520	OFFICE OF	15696	OMBUDSMAN	060	BENEFITS	7,896	10,356	131%	7,821	132%	172,223	123,586	72%	170,581	72%	180,084
2019			010	95	HHS: CON	095	HHS: C	BENE	19520	OFFICE OF	16636	LONG TERM CA	060	BENEFITS	8,751	12,823	147%	9,812	131%	137,007	150,536	110%	153,624	98%	166,100
2019			010	95	HHS: CON	095	HHS: C	BENE	19530	OFFICE OF	15677	BUREAU OF HU	060	BENEFITS	34,149	59,564	174%	37,006	161%	642,310	690,783	108%	696,036	99%	757,778
2019			010	95	HHS: CON	095	HHS: C	BENE	19530	OFFICE OF	15685	MANAGEMENT	060	BENEFITS	25,684	42,109	164%	31,886	132%	468,163	543,157	116%	581,224	93%	630,761
2019			010	95	HHS: CON	095	HHS: C	BENE	19530	OFFICE OF	15687	DHHS DISTRICT	060	BENEFITS	10,946	17,277	158%	13,339	130%	208,176	212,369	102%	253,676	84%	279,163
2019			010	95	HHS: CON	095	HHS: C	BENE	19540	OFFICE OF	15952	OFFICE OF INF	060	BENEFITS	101,846	147,741	145%	107,601	137%	1,778,064	1,827,868	103%	1,878,547	97%	2,037,723
2019			010	95	HHS: CON	095	HHS: C	BENE	19550	QUALITY AS	16637	QAI OPERATION	060	BENEFITS	44,338	74,191	167%	51,000	145%	766,251	890,662	116%	881,395	101%	994,820
2019				95	HHS: CON	095	HHS: C	BENEFITS TOTALS				CATEGORY TOTALS			637,253	977,422	153%	743,684	131%	11,392,743	11,880,480	104%	13,183,534	90%	14,354,475
2019				95	HHS: CON	095	HHS: C	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	95	HHS: CON	095	HHS: C	CURR	19500	OFFICE OF	15000	COMMISSIONER	020	CURRENT	2,211	-1,911	-86%	2,047	-93%	21,846	15,154	69%	20,224	75%	22,567
2019			010	95	HHS: CON	095	HHS: C	CURR	19500	OFFICE OF	15025	EMPLOYEE ASS	020	CURRENT	12	1	8%	31	3%	1,220	2,967	243%	3,179	93%	5,199
2019																									

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MAY		MAY		actual vs prior yr		MAY ESTIMATE		actual vs.estimate		LY YTD	YTD ACTUAL		actual vs prior yr		YTD FY19		actual vs.estimate		FY19 APPROPRIATION
												ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE		ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	
2019			010	95	HHS: COM	095	HHS: C	ALL O	9530	OFFICE OF	45685	MANAGEMENT	028	TRANSFEI	17,961	37,709	210%	18,318	206%	307,255	312,890	102%	313,359	100%	313,596			313,596			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9530	OFFICE OF	45685	MANAGEMENT	030	EQUIPME	6,145	37,579	612%	24,799	152%	178,255	850,776	477%	719,383	118%	1,405,540			1,405,540			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9530	OFFICE OF	45685	MANAGEMENT	1039	TELECOM	4,331	3,815	88%	5,638	68%	48,166	95%	62,707	73%	68,251			68,251				
2019			010	95	HHS: COM	095	HHS: C	ALL O	9530	OFFICE OF	45685	MANAGEMENT	1040	INDIRECT	0	4,612	0%	4,617	100%	31,000	50,732	164%	55,400	92%	55,400			55,400			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9530	OFFICE OF	45685	MANAGEMENT	1041	AUDIT FUI	89	323	365%	154	210%	3,772	4,253	113%	6,547	65%	6,547			6,547			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9530	OFFICE OF	45685	MANAGEMENT	1049	TRANSFEI	1,016,851	901,988	89%	1,143,968	79%	4,646,294	4,282,774	92%	5,227,129	82%	5,927,189			5,927,189			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9530	OFFICE OF	45685	MANAGEMENT	1103	CONTRAC	107,009	55,785	52%	195,846	28%	803,852	1,286,375	160%	1,471,192	87%	1,990,999			1,990,999			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9530	OFFICE OF	45687	DHHS DISTRICT	030	EQUIPME	0	0	0%	31	0%	0	0	0%	338	0%	369			369			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9530	OFFICE OF	45687	DHHS DISTRICT	039	TELECOM	1,093	528	48%	1,063	50%	8,658	5,765	67%	8,419	68%	8,895			8,895			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9530	OFFICE OF	45687	DHHS DISTRICT	041	AUDIT FUI	28	20	71%	28	71%	294	287	97%	294	97%	377			377			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9530	OFFICE OF	45687	DHHS DISTRICT	042	ADDITION	1,535	4,993	325%	3,043	164%	13,137	28,257	215%	26,037	100%	28,257			28,257			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9530	OFFICE OF	45687	DHHS DISTRICT	070	IN STATE	1,317	1,448	110%	1,203	121%	17,509	16,002	91%	15,992	100%	17,610			17,610			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9540	OFFICE OF	I19592	OFFICE OF INF	026	ORGANIZ	0	0	0%	417	0%	254	0	0%	42	0%	5,000			5,000			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9540	OFFICE OF	I19592	OFFICE OF INF	027	TRANSFEI	3,747,819	2,290,742	61%	6,393,292	36%	26,278,435	31,142,234	119%	44,827,600	69%	47,667,372			47,667,372			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9540	OFFICE OF	I19592	OFFICE OF INF	030	EQUIPME	0	0	0%	200	0%	0	0	0%	2,200	0%	2,400			2,400			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9540	OFFICE OF	I19592	OFFICE OF INF	039	TELECOM	1,781	2,435	137%	4,463	55%	20,178	31,385	156%	50,558	62%	55,000			55,000			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9540	OFFICE OF	I19592	OFFICE OF INF	102	CONTRAC	4,240,529	2,328,012	55%	4,654,369	50%	27,719,004	25,436,279	92%	30,424,143	84%	35,179,650			35,179,650			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9550	QUALITY AS	6637	QAI OPERATION	039	TELECOM	196	460	235%	359	128%	2,517	4,608	92%	4,608	92%	4,967			4,967			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9550	QUALITY AS	6637	QAI OPERATION	040	INDIRECT	0	11	0%	17	66%	0	124	0%	183	68%	200			200			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9550	QUALITY AS	6637	QAI OPERATION	041	AUDIT FUI	0	1,183	0%	124	957%	184	1,367	743%	1,484	92%	1,484			1,484			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9550	QUALITY AS	6637	QAI OPERATION	042	ADDITION	0	31,500	0%	6,792	464%	25,000	81,500	326%	81,500	100%	81,500			81,500			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9550	QUALITY AS	6637	QAI OPERATION	066	EMPLOYEE	65	475	731%	67	708%	175	1,112	635%	181	616%	4,500			4,500			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9550	QUALITY AS	6637	QAI OPERATION	070	IN STATE	2,766	2,740	99%	5,392	51%	7,274	8,147	112%	14,178	57%	16,088			16,088			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9550	QUALITY AS	6637	QAI OPERATION	080	OUT OF S	514	0	0%	544	0%	1,416	0	0%	1,500	0%	1,500			1,500			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9550	QUALITY AS	6638	TEFT GRANT	041	AUDIT FUI	0	0	0%	0	0%	172	0	0%	0	0%	0			0			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9550	QUALITY AS	6638	TEFT GRANT	080	OUT OF S	0	0	0%	0	0%	1,525	0	0%	0	0%	0			0			
2019			010	95	HHS: COM	095	HHS: C	ALL O	9550	QUALITY AS	6638	TEFT GRANT	102	CONTRAC	0	0	0%	0	0%	277,224	0	0%	0	0%	0			0			
2019				95	HHS: COM	095	HHS: C	AGENCY TOTALS							10,045,003	7,294,625	73%	14,210,899	51%	68,331,924	73,301,110	107%	98,512,114	74%	108,931,303			108,931,303			
2019				95	HHS: COM	095	HHS: C	COMMISSIONER'S DEPT FULL TIME TOTALS							12,824,808	10,501,350	82%	17,424,078	60%	105,880,755	112,089,147	106%	140,951,848	80%	155,258,658			155,258,658			
2019				95	HHS: COM	095	HHS: C	COMMISSIONER'S DEPT PART TIME TEMP TOTALS							11,085,535	11,762,195	106%	12,635,615	93%	133,634,104	138,776,645	104%	149,115,826	93%	161,796,456			161,796,456			
2019				95	HHS: COM	095	HHS: C	COMMISSIONER'S DEPT OVERTIME TOTALS							398,088	373,818	94%	576,005	65%	4,469,061	5,016,925	112%	6,078,325	83%	6,695,085			6,695,085			
2019				95	HHS: COM	095	HHS: C	COMMISSIONER'S DEPT BENEFITS TOTALS							321,161	364,681	114%	403,394	90%	4,451,139	5,020,156	113%	5,373,079	93%	5,857,216			5,857,216			
2019				95	HHS: COM	095	HHS: C	COMMISSIONER'S DEPT CONSULTANTS TOTALS							3,860,453	6,241,080	162%	4,490,999	139%	70,269,614	74,774,620	106%	80,613,726	93%	87,709,731			87,709,731			
2019				95	HHS: COM	095	HHS: C	COMMISSIONER'S DEPT CURRENT EXPENSE TOTALS							24,697	871,657	3,529%	1,239,267	70%	570,308	7,815,717	1,370%	15,382,530	51%	15,832,645			15,832,645			
2019				95	HHS: COM	095	HHS: C	COMMISSIONER'S DEPT ALL OTHER TOTALS							364,876	487,519	134%	660,702	74%	4,168,544	4,593,495	110%	6,408,313	72%	7,665,805			7,665,805			
2019				95	HHS: COM	095	HHS: C	COMMISSIONER'S DEPT ALL OTHER TOTALS							480,229,779	436,977,160	91%	540,543,730	81%	2,341,802,574	2,338,534,323	100%	2,770,991,737	84%	2,975,138,549			2,975,138,549			
2019				95	HHS: COM	095	HHS: C	COMMISSIONER'S DEPT ALL OTHER TOTALS							496,284,588	457,078,109	92%	560,549,712	82%	2,559,365,444	2,574,531,881	101%	3,033,963,537	85%	3,260,695,488			3,260,695,488			
2019			010	96	TRANS	PC096	TRANS	FULL	9640	AERONAUT	2107	AERONAUTICS	010	PERSONA	19,539	24,678	126%	22,825	108%	266,890	261,343	98%	311,543	84%	334,665			334,665			
2019			010	96	TRANS	PC096	TRANS	FULL	9640	AERONAUT	2107	AERONAUTICS	011	PERSONA	7,127	7,705	108%	7,638	101%	85,522	88,924	103%	91,656	97%	99,294			99,294			
2019			010	96	TRANS	PC096	TRANS	FULL	9640	AERONAUT	2916	PUBLIC TRANS	010	PERSONA	31,938	32,219	101%	35,779	90%	350,881	401,201	114%	393,081	102%	428,860			428,860			
2019			010	96	TRANS	PC096	TRANS	FULL	9640	AERONAUT	2931	RAILROAD	010	PERSONA	9,537	10,266	108%	10,049	102%	116,249	120,616	104%	122,487	98%	132,536			132,536			
2019			015	96	TRANS	PC096	TRANS	FULL	9600	ADMINISTR	3038	EXECUTIVE OF	010	PERSONA	58,947	62,632	106%	62,222	101%	632,262	744,400	118%	667,393	112%	729,212			729,212			
2019			015	96	TRANS	PC096	TRANS	FULL	9600	ADMINISTR	3038	EXECUTIVE OF	011	PERSONA	9,866	10,693	108%	10,427	103%	118,394	123,224	104%	125,130	102%	135,557			135,557			
2019			015	96	TRANS	PC096	TRANS	FULL	9600	ADMINISTR	3038	EXECUTIVE OF	012	PERSONA	8,863	9,583	108%	9,449	101%	106,361	110,597	104%	113,383	98%	122,832			122,832			
2019			015	96	TRANS	PC096	TRANS	FULL	9600	ADMINISTR	3038	EXECUTIVE OF	013	PERSONA	9,585	10,364	108%	10,234	101%	115,020	119,603	104%	122,803	97%	133,037			133,037			
2019			015	96	TRANS	PC096	TRANS	FULL	9600	ADMINISTR	3038	EXECUTIVE OF	014	PERSONA	9,345	10,104	108%	9,980	101%	112,142	116,610	104%	119,763	97%	129,743			129,743			
2019			015	96	TRANS	PC096	TRANS	FULL	9600	ADMINISTR	3038	EXECUTIVE OF	015	PERSONA	24,940	26,964	108%	26,049	104%	299,280	311,195	104%	312,587	100%	338,636			338,636			
2019			015	96	TRANS	PC096	TRANS	FULL	9602	DIVISION OF	3001	DIVISION OF	FIN	010	PERSONA	146,674	142,013	97%	149,774	95%	1,757,402	1,762,486	100%	1,794,540	97%	1,944,129			1,944,129		
2019			015	96	TRANS	PC096	TRANS	FULL	9603	DIV OF POLI	2056	OFFICE OF	FED	010	PERSONA	24,734	17,453	71%	23,445	74%	283,320	259,576	92%	268,551	98%	292,024			292,024		
2019			015	96	TRANS	PC096	TRANS	FULL	9603	DIV OF POLI	3017	HUMAN RESOU	010	PERSONA	41,951	68,058	162%	43,54													

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019		017	96	TRANSPC096	TRANS	FULL	9610	TURNPIKES	7032	EAST NH TPK B	010	PERSONA	28,626	32,363	113%	29,595	109%	371,258	368,295	99%	383,830	96%	413,425
2019		017	96	TRANSPC096	TRANS	FULL	9610	TURNPIKES	7032	EAST NH TPK B	017	PERSONA	0	0	0%	1,310	0%	11,715	9,610	82%	15,720	61%	15,720
2019		017	96	TRANSPC096	TRANS	FULL	9610	TURNPIKES	7032	EAST NH TPK B	019	HOLIDAY I	0	0	0%	417	0%	638	285	45%	3,605	8%	5,000
2019		017	96	TRANSPC096	TRANS	FULL	9610	TURNPIKES	7036	EAST NH TPK S	010	PERSONA	56,379	57,274	102%	59,601	96%	691,454	718,602	104%	730,971	98%	791,490
2019		017	96	TRANSPC096	TRANS	FULL	9610	TURNPIKES	7036	EAST NH TPK S	019	HOLIDAY I	0	0	0%	1,917	0%	8,203	7,992	97%	20,709	93%	23,000
2019		017	96	TRANSPC096	TRANS	FULL	9610	TURNPIKES	7037	EAST NH TPK S	010	PERSONA	60,280	48,845	81%	57,942	84%	586,689	549,050	94%	563,935	97%	602,073
2019		017	96	TRANSPC096	TRANS	FULL	9610	TURNPIKES	7037	EAST NH TPK S	017	FT EMPLC	0	0	0%	1,940	0%	14,115	14,675	104%	23,280	63%	23,280
2019		017	96	TRANSPC096	TRANS	FULL	9610	TURNPIKES	7037	EAST NH TPK S	019	HOLIDAY I	0	0	0%	667	0%	1,385	2,138	154%	6,340	34%	8,000
2019		017	96	TRANSPC096	TRANS	FULL	9610	TURNPIKES	7513	SPAULDING TPI	019	HOLIDAY I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANSPC096	TRANS	FULL	9610	TURNPIKES	7514	SPAULDING TPI	019	HOLIDAY I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			96	TRANSPC096	TRANS	FULL	TIME	PERSONNEL TOTALS		CATEGORY TOTALS			5,569,209	5,835,303	105%	5,846,016	100%	67,651,038	69,744,958	103%	70,701,090	99%	76,568,617
2019		010	96	TRANSPC096	TRANS	PART	9640	AERONAUT	12107	AERONAUTICS	050	PERSONA	2,109	2,262	107%	3,071	174%	25,823	29,998	117%	37,312	80%	40,317
2019		015	96	TRANSPC096	TRANS	PART	9600	ADMINISTR	3038	EXECUTIVE OFI	050	PERSONA	0	2,609	0%	3,850	68%	24,350	14,156	58%	46,201	31%	46,201
2019		015	96	TRANSPC096	TRANS	PART	9602	DIVISION OF	3001	DIVISION OF F	050	PERSONA	5,257	0	0%	4,818	0%	48,252	37,219	77%	44,223	84%	50,431
2019		015	96	TRANSPC096	TRANS	PART	9603	DIV OF POLI	2056	OFFICE OF FED	050	PERSONA	2,455	2,402	98%	3,355	72%	22,352	22,085	99%	30,550	72%	33,628
2019		015	96	TRANSPC096	TRANS	PART	9603	DIV OF POLI	3017	HUMAN RESOU	050	PERSONA	777	713	92%	1,397	51%	18,359	14,856	81%	33,006	45%	37,776
2019		015	96	TRANSPC096	TRANS	PART	9605	OPS DIVISIO	2928	WINTER MAINT	050	PERSONA	1,188	3,368	284%	1,177	286%	201,784	181,576	90%	200,000	91%	200,000
2019		015	96	TRANSPC096	TRANS	PART	9605	OPS DIVISIO	3005	MECHANICAL S	050	PERSONA	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2019		015	96	TRANSPC096	TRANS	PART	9605	OPS DIVISIO	3007	HIGHWAY MAIN	050	PERSONA	6,544	6,752	103%	6,946	97%	108,269	84,757	78%	102,505	83%	111,824
2019		015	96	TRANSPC096	TRANS	PART	9605	OPS DIVISIO	3008	BRIDGE MAINT	050	PERSONA	894	1,112	124%	1,358	82%	32,032	7,870	25%	48,637	16%	50,385
2019		015	96	TRANSPC096	TRANS	PART	9605	OPS DIVISIO	3009	TRAFFIC OPER	050	PERSONA	11,017	8,262	75%	14,386	57%	185,672	181,115	98%	242,457	75%	289,565
2019		015	96	TRANSPC096	TRANS	PART	9605	OPS DIVISIO	3031	REIMBURSABLE	050	PERSONA	87	0	0%	30	0%	17,682	3,170	18%	6,093	52%	10,000
2019		015	96	TRANSPC096	TRANS	PART	9605	OPS DIVISIO	3052	TRANSPORTAT	050	PERSONA	11,079	13,225	119%	12,883	103%	129,473	133,803	103%	150,551	89%	163,565
2019		015	96	TRANSPC096	TRANS	PART	9605	OPS DIVISIO	3055	ADMIN MAINT	050	PERSONA	3,683	4,002	109%	3,891	103%	46,967	49,640	106%	49,617	100%	54,759
2019		015	96	TRANSPC096	TRANS	PART	9605	OPS DIVISIO	3066	SALTED WELLS	050	PERSONA	0	0	0%	101	0%	0	0	0%	1,110	0%	1,211
2019		015	96	TRANSPC096	TRANS	PART	9605	OPS DIVISIO	3198	FUEL DISTRIBU	050	PERSONA	0	0	0%	3,719	0%	11,751	0	0%	44,628	0%	44,628
2019		015	96	TRANSPC096	TRANS	PART	9605	OPS DIVISIO	5032	OVERSIZE & OV	050	PERSONA	3,482	3,465	100%	4,014	86%	39,680	40,506	102%	45,730	89%	52,413
2019		015	96	TRANSPC096	TRANS	PART	9605	OPS DIVISIO	5034	LIFT BRIDGE O	050	PERSONA	6,593	6,798	103%	15,431	44%	68,843	84,061	122%	161,120	52%	176,412
2019		015	96	TRANSPC096	TRANS	PART	9620	PROJECT D3021		TRANS PLANNI	050	PERSONA	2,300	0	0%	2,347	0%	31,518	2,107	7%	32,162	7%	36,149
2019		015	96	TRANSPC096	TRANS	PART	9620	PROJECT D3025		HIGHWAY DESI	050	PERSONA	0	0	0%	2,171	0%	4,866	0	0%	26,048	0%	26,048
2019		015	96	TRANSPC096	TRANS	PART	9620	PROJECT D3028		RIGHT-OF-WAY	050	PERSONA	2,599	4,422	170%	3,771	117%	34,749	50,572	146%	50,409	100%	54,907
2019		015	96	TRANSPC096	TRANS	PART	9620	PROJECT D3032		ENVIRONMENT	050	PERSONA	948	1,023	108%	1,109	92%	24,946	17,081	68%	29,156	59%	31,904
2019		015	96	TRANSPC096	TRANS	PART	9620	PROJECT D3033		BRIDGE DESIGN	050	PERSONA	3,988	5,134	128%	7,049	73%	25,263	47,524	188%	44,538	107%	49,775
2019		015	96	TRANSPC096	TRANS	PART	9620	PROJECT D3034		MATERIALS - R	050	PERSONA	1,932	2,243	116%	1,874	120%	64,486	36,485	57%	62,526	58%	69,357
2019		015	96	TRANSPC096	TRANS	PART	9620	PROJECT D3035		CONSTRUCTION	050	PERSONA	5,242	2,220	42%	7,556	23%	187,368	95,058	51%	270,074	35%	305,306
2019		015	96	TRANSPC096	TRANS	PART	9620	PROJECT D3036		SPR RESEARCH	050	PERSONA	-483	0	0%	9,456	0%	3,337	4,084	122%	113,471	4%	113,471
2019		015	96	TRANSPC096	TRANS	PART	9620	PROJECT D3375		OFFICE OF ASS	050	PERSONA	0	0	0%	583	0%	0	5,058	0%	6,411	79%	6,994
2019		015	96	TRANSPC096	TRANS	PART	9625	MUNICIPAL	42944	SPR PLANNING	050	PERSONA	0	0	0%	2,510	0%	3,487	3,850	110%	15,751	24%	30,121
2019		015	96	TRANSPC096	TRANS	PART	9630	CONSTRUCT	3039	BETTERMENT	050	PERSONA	278	74	27%	2,589	3%	11,132	12,768	115%	91,667	14%	100,000
2019		015	96	TRANSPC096	TRANS	PART	9635	FHWA GRAN	3054	CONSOLIDATED	050	PERSONA	0	0	0%	14,958	0%	1,631	0	0%	179,495	0%	179,495
2019		017	96	TRANSPC096	TRANS	PART	9610	TURNPIKES	7022	ADMINISTRATI	050	PERSONA	2,768	3,899	141%	5,149	76%	32,168	41,161	128%	59,833	69%	67,887
2019		017	96	TRANSPC096	TRANS	PART	9610	TURNPIKES	7026	CENTRAL OPER	050	PERSONA	65,641	68,856	105%	73,841	93%	881,834	905,417	103%	991,987	91%	1,077,239
2019		017	96	TRANSPC096	TRANS	PART	9610	TURNPIKES	7027	CENTRAL MAIN	050	PERSONA	0	0	0%	2,917	0%	29,226	2,292	8%	35,000	7%	35,000
2019		017	96	TRANSPC096	TRANS	PART	9610	TURNPIKES	7031	EAST NH TPK B	050	PERSONA	47,923	48,267	101%	48,707	99%	629,853	580,195	92%	640,166	91%	690,074
2019		017	96	TRANSPC096	TRANS	PART	9610	TURNPIKES	7032	EAST NH TPK B	050	PERSONA	0	0	0%	667	0%	3,894	0	0%	8,000	0%	8,000
2019		017	96	TRANSPC096	TRANS	PART	9610	TURNPIKES	7036	EAST NH TPK S	050	PERSONA	28,758	35,752	124%	29,169	123%	384,679	394,305	103%	390,175	101%	424,337
2019		017	96	TRANSPC096	TRANS	PART	9610	TURNPIKES	7037	EAST NH TPK S	050	PERSONA	0	0	0%	2,967	0%	16,685	12,976	78%	31,705	41%	35,600
2019			96	TRANSPC096	TRANS	PART	TIME TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			217,071	226,862	105%	301,481	75%	3,352,210	3,095,741	92%	4,340,648	71%	4,724,778
2019		010	96	TRANSPC096	TRANS	OVER	9640	AERONAUT	12107	AERONAUTICS	018	OVERTIME	297	1,078	363%	379	285%	5,910	6,978	118%	7,532	99%	9,320
2019		010	96	TRANSPC096	TRANS	OVER	9640	AERONAUT	2916	PUBLIC TRANS	018	OVERTIME	261	273	105%	516	53%	3,536	5,246	148%	6,998	75%	7,500
2019		010	96	TRANSPC096	TRANS	OVER	9640	AERONAUT	2931	RAILROAD	018	OVERTIME	131	472	360%	205	230%	2,055	3,305	161%	3,219	103%	3,250
2019		010	96	TRANSPC096	TRANS	OVER	9640	AERONAUT	2991	SPECIAL RAILR	018	OVERTIME	199	517	525%	236	219%	1,408	2,302	164%	3,378	68%	4,000
2019		015	96	TRANSPC096	TRANS	OVER	9600	ADMINISTR	3038	EXECUTIVE OFI	018	OVERTIME	187	99	53%	457	22%	4,016	1,496	37%	9,817	15%	10,000
2019		015	96	TRANSPC096	TRANS	OVER	9602	DIVISION OF	3001	DIVISION OF F	018	OVERTIME	29	488	1,691%	36	1,361%	27,869	14,988	54%	34,626	43%	35,000
2019		015	96	TRANSPC096	TRANS	OVER	9603	DIV OF POLI	2056	OFFICE OF FED	018	OVERTIME	67	746	1,117%	139	536%	1,022	1,699	166%	2,132	80%	2,420
2019		015	96	TRANSPC096	TRANS	OVER	9603	DIV OF POLI	3017	HUMAN RESOU	018	OVERTIME	2,287	355	16%	1,358	26%	7,575	5,117	68%	4,499	114%	5,000
2019		015	96	TRANSPC096	TRANS	OVER	9603	DIV OF POLI	5031	OFFICE OF STE	018	OVERTIME	303	0	0%	0	0%	483	0	0%	0	0%	0
2019		015	96	TRANSPC096	TRANS	OVER	9605	OPS DIVISIO	2928	WINTER MAINT	018	OVERTIME	278,761	30,976	11%	308,092	10%	4,858,048	5,150,885	106%	5,369,201	96%	5,371,556
2019		015	96	TRANSPC096	TRANS	OVER	9605	OPS DIVISIO	3005	MECHANICAL S	018	OVERTIME	6,396	1,863	29%	7,718	24%	55,568	60,915	110%	67,051	91%	70,000
2019		01																					

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION		
2019		010	96	TRANSPC096	TRANS	BENE#9640	AERONAUT	2931	RAILROAD	060	BENEFITS	3,290	5,585	170%	3,685	152%	62,371	66,757	107%	69,861	96%	75,913	
2019		010	96	TRANSPC096	TRANS	BENE#9640	AERONAUT	2991	SPECIAL RAILR	060	BENEFITS	17	215	1252%	28	777%	416	844	203%	670	126%	813	
2019		015	96	TRANSPC096	TRANS	BENE#9600	ADMINISTRA	3038	EXECUTIVE OF	060	BENEFITS	35,735	52,336	146%	39,468	133%	564,647	627,634	111%	623,644	101%	680,971	
2019		015	96	TRANSPC096	TRANS	BENE#9602	DIVISION OF	3001	DIVISION OF	FIN060	BENEFITS	47,483	66,436	140%	50,105	133%	844,032	869,292	103%	890,638	98%	971,205	
2019		015	96	TRANSPC096	TRANS	BENE#9603	DIV OF POLI	2056	OFFICE OF FED	060	BENEFITS	8,425	6,672	79%	6,908	97%	160,147	119,231	74%	131,312	91%	142,430	
2019		015	96	TRANSPC096	TRANS	BENE#9603	DIV OF POLI	3017	HUMAN RESOU	060	BENEFITS	13,194	32,511	246%	14,509	224%	224,738	396,664	177%	247,136	161%	280,637	
2019		015	96	TRANSPC096	TRANS	BENE#9603	DIV OF POLI	5031	OFFICE OF STE	060	BENEFITS	8,939	0	0%	0	0%	0	0	0%	0	0%	0	
2019		015	96	TRANSPC096	TRANS	BENE#9605	OPS DIVISIO	2928	WINTER MAINT	060	BENEFITS	147,330	19,199	13%	56,996	34%	2,798,940	2,749,119	100%	1,059,398	260%	1,059,878	
2019		015	96	TRANSPC096	TRANS	BENE#9605	OPS DIVISIO	3005	MECHANICAL S	060	BENEFITS	101,897	171,144	168%	109,178	157%	1,917,540	2,022,109	105%	2,054,565	98%	2,234,411	
2019		015	96	TRANSPC096	TRANS	BENE#9605	OPS DIVISIO	3007	HIGHWAY MAIN	060	BENEFITS	706,414	1,327,500	188%	780,004	170%	13,651,337	14,471,375	106%	15,073,462	96%	16,548,194	
2019		015	96	TRANSPC096	TRANS	BENE#9605	OPS DIVISIO	3008	BRIDGE MAINT	060	BENEFITS	112,043	175,219	156%	123,329	142%	1,974,511	2,098,529	106%	2,173,564	97%	2,369,829	
2019		015	96	TRANSPC096	TRANS	BENE#9605	OPS DIVISIO	3009	TRAFFIC OPER	060	BENEFITS	87,015	133,426	153%	93,746	142%	1,509,114	1,601,121	106%	1,625,851	98%	1,775,177	
2019		015	96	TRANSPC096	TRANS	BENE#9605	OPS DIVISIO	3031	REIMBURSABLE	060	BENEFITS	719	621	86%	112	553%	286,893	25,188	9%	44,752	5%	44,923	
2019		015	96	TRANSPC096	TRANS	BENE#9605	OPS DIVISIO	3048	MAINTENANCE	060	BENEFITS	0	0	0%	0	0%	297	0	0%	272	109%	297	
2019		015	96	TRANSPC096	TRANS	BENE#9605	OPS DIVISIO	3052	TRANSPORTAT	060	BENEFITS	22,263	35,942	161%	24,377	147%	391,317	427,762	109%	428,486	100%	468,196	
2019		015	96	TRANSPC096	TRANS	BENE#9605	OPS DIVISIO	3055	INMATE MAINT	060	BENEFITS	282	306	109%	298	103%	3,593	3,789	105%	3,796	100%	4,189	
2019		015	96	TRANSPC096	TRANS	BENE#9605	OPS DIVISIO	3066	SALTED WELLS	060	BENEFITS	1,312	2,518	192%	1,459	173%	25,815	26,744	104%	28,706	93%	31,121	
2019		015	96	TRANSPC096	TRANS	BENE#9605	OPS DIVISIO	3198	FUEL DISTRIBU	060	BENEFITS	10,008	17,549	175%	10,914	161%	194,575	209,211	108%	212,202	99%	230,973	
2019		015	96	TRANSPC096	TRANS	BENE#9605	OPS DIVISIO	5032	OVERSIZE & OV	060	BENEFITS	3,098	8,118	262%	3,808	213%	84,799	94,398	111%	104,225	91%	110,877	
2019		015	96	TRANSPC096	TRANS	BENE#9620	LIFT BRIDGE O	060	BENEFITS	25,253	44,992	178%	29,415	153%	443,180	516,464	117%	516,225	100%	564,617			
2019		015	96	TRANSPC096	TRANS	BENE#9620	PROJECT D3021	TRANS PLANNI	060	BENEFITS	39,433	63,439	161%	46,464	137%	691,486	790,858	114%	814,784	97%	880,000		
2019		015	96	TRANSPC096	TRANS	BENE#9620	PROJECT D3025	HIGHWAY DESI	060	BENEFITS	113,843	173,912	153%	121,075	144%	2,124,744	2,164,316	102%	2,259,731	96%	2,448,117		
2019		015	96	TRANSPC096	TRANS	BENE#9620	PROJECT D3028	RIGHT-OF-WAY	060	BENEFITS	75,287	122,844	163%	84,886	145%	1,369,214	1,501,066	110%	1,543,777	97%	1,684,845		
2019		015	96	TRANSPC096	TRANS	BENE#9620	PROJECT D3032	ENVIRONMENT	060	BENEFITS	28,792	55,715	194%	31,806	175%	506,098	625,507	124%	659,083	112%	614,750		
2019		015	96	TRANSPC096	TRANS	BENE#9620	PROJECT D3033	BRIDGE DESIGN	060	BENEFITS	56,654	90,198	159%	59,972	150%	1,014,962	1,065,358	105%	1,074,418	99%	1,165,375		
2019		015	96	TRANSPC096	TRANS	BENE#9620	PROJECT D3034	MATERIALS - R	060	BENEFITS	69,091	119,125	172%	74,630	160%	1,361,761	1,437,437	106%	1,470,922	98%	1,594,322		
2019		015	96	TRANSPC096	TRANS	BENE#9620	PROJECT D3035	CONSTRUCTION	060	BENEFITS	164,017	268,546	164%	175,549	153%	2,989,291	3,186,677	107%	3,199,455	100%	3,482,315		
2019		015	96	TRANSPC096	TRANS	BENE#9620	PROJECT D8306	SPR RESEARCH	060	BENEFITS	-37	0	0%	1,868	0%	268	312	117%	22	11%	22	11%	22,419
2019		015	96	TRANSPC096	TRANS	BENE#9620	PROJECT D83375	OFFICE OF AS	060	BENEFITS	6,532	17,171	263%	7,511	229%	104,621	153,617	147%	120,305	128%	142,905		
2019		015	96	TRANSPC096	TRANS	BENE#9625	MUNICIPAL	2944	SPR PLANNING	060	BENEFITS	1,210	1,148	95%	626	183%	32,141	20,686	64%	16,641	124%	17,675	
2019		015	96	TRANSPC096	TRANS	BENE#9630	CONSTRUCT	2929	STATE AID CON	060	BENEFITS	39	0	0%	392	0%	55	0	0%	4,315	0%	4,707	
2019		015	96	TRANSPC096	TRANS	BENE#9630	CONSTRUCT	3039	BETTERMENT	060	BENEFITS	1,087	2,153	198%	2,193	98%	52,774	86,651	164%	106,484	81%	116,912	
2019		015	96	TRANSPC096	TRANS	BENE#9635	FHWA GRAN	3054	CONSOLIDATED	060	BENEFITS	1,790	2,684	150%	3,464	77%	29,597	27,780	94%	57,264	49%	63,777	
2019		015	96	TRANSPC096	TRANS	BENE#9640	AERONAUT	3030	RIDESHARE-BIK	060	BENEFITS	3,522	0	0%	2,919	0%	64,779	44,609	69%	53,695	63%	58,330	
2019		017	96	TRANSPC096	TRANS	BENE#9610	TURNPIKES	7022	ADMINISTRATI	060	BENEFITS	59,499	89,095	150%	63,313	141%	1,083,650	1,125,480	104%	1,153,112	98%	1,257,300	
2019		017	96	TRANSPC096	TRANS	BENE#9610	TURNPIKES	7026	CENTRAL OPER	060	BENEFITS	49,844	76,747	154%	54,626	140%	917,060	952,789	104%	1,005,039	95%	1,097,312	
2019		017	96	TRANSPC096	TRANS	BENE#9610	TURNPIKES	7027	CENTRAL MAIN	060	BENEFITS	36,436	51,147	140%	38,069	134%	683,190	687,535	101%	713,818	96%	771,606	
2019		017	96	TRANSPC096	TRANS	BENE#9610	TURNPIKES	7031	EAST NH TPK	B060	BENEFITS	28,265	42,647	151%	31,901	134%	469,187	510,678	109%	529,548	96%	576,988	
2019		017	96	TRANSPC096	TRANS	BENE#9610	TURNPIKES	7032	EAST NH TPK	B060	BENEFITS	12,732	21,190	166%	12,312	172%	282,816	253,240	90%	273,482	93%	293,849	
2019		017	96	TRANSPC096	TRANS	BENE#9610	TURNPIKES	7036	EAST NH TPK	S060	BENEFITS	27,950	39,347	141%	30,185	130%	507,429	531,941	105%	547,992	97%	596,082	
2019		017	96	TRANSPC096	TRANS	BENE#9610	TURNPIKES	7037	EAST NH TPK	S060	BENEFITS	19,849	35,254	178%	20,569	171%	364,415	422,249	116%	377,649	112%	403,216	
2019		017	96	TRANSPC096	TRANS	BENE#9610	TURNPIKES	7513	SPAULDING TP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		017	96	TRANSPC096	TRANS	BENE#9610	TURNPIKES	7514	SPAULDING TP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		017	96	TRANSPC096	TRANS	BENEFITS TOTALS						2,149,429	3,403,336	158%	2,235,762	152%	40,270,994	42,274,984	105%	41,633,002	102%	45,366,130	
2019		010	96	TRANSPC096	TRANS	CONS#9630	Construction	3897	STATE-OWNED	046	CONSULT	0	0	0%	14,667	0%	0	10,003	0%	4,583,333	0%	5,000,000	
2019		010	96	TRANSPC096	TRANS	CONS#9640	AERONAUT	2050	STATE BUS SV	046	CONSULT	0	0	0%	5,417	0%	0	0	0%	59,583	0%	65,000	
2019		010	96	TRANSPC096	TRANS	CONS#9640	AERONAUT	2916	PUBLIC TRANS	046	CONSULT	0	0	0%	621	0%	8,042	0	0%	7,450	0%	7,450	
2019		010	96	TRANSPC096	TRANS	CONS#9640	AERONAUT	2991	SPECIAL RAILR	046	CONSULT	0	0	0%	3,388	0%	8,687	24,997	288%	40,658	61%	40,658	
2019		015	96	TRANSPC096	TRANS	CONS#9605	OPS DIVISIO	3005	MECHANICAL S	046	CONSULT	0	0	0%	17	0%	0	0	0%	182	0%	199	
2019		015	96	TRANSPC096	TRANS	CONS#9605	OPS DIVISIO	3007	HIGHWAY MAIN	046	CONSULT	3,188	2,940	92%	23,163	13%	12,508	39,594	317%	90,877	44%	152,611	
2019		015	96	TRANSPC096	TRANS	CONS#9605	OPS DIVISIO	3008	BRIDGE MAINT	046	CONSULT	3,402	0	0%	4,605	0%	11,755	5,528	47%	15,913	35%	20,130	
2019		015	96	TRANSPC096	TRANS	CONS#9605	OPS DIVISIO	3009	TRAFFIC OPER	046	CONSULT	0	2,434	0%	1,250	195%	2,039	9,166	450%	6,098	150%	15,001	
2019		015	96	TRANSPC096	TRANS	CONS#9605	OPS DIVISIO	3031	REIMBURSABLE	046	CONSULT	0	525	0%	6,220	8%	0	26,472	0%	68,417	39%	74,637	
2019		015	96	TRANSPC096	TRANS	CONS#9605	OPS DIVISIO	3048	MAINTENANCE	046	CONSULT	0	11,105	0%	6,125	181%	29,797	54,358	182%	49,618	110%	73,502	
2019		015	96	TRANSPC096	TRANS	CONS#9605	OPS DIVISIO	3052	TRANSPORTAT	046	CONSULT	1,782	476	27%	8,470	6%	16,857	15,218	90%	80,104	13%	100,064	
2019		015	96	TRANSPC096	TRANS	CONS#9605	OPS DIVISIO	3066	SALTED WELLS	046	CONSULT	0	0	0%	292	0%	0	2,635	0%	3,208	82%	3,500	
2019		015	96	TRANSPC096	TRANS	CONS#9605	OPS DIVISIO	3198	FUEL DISTRIBU	046	CONSULT	8,400	11,050	132%	44,202	25%	9,502	24,900	262%	50,000	50%	50,000	
2019		015	96	TRANSPC096	TRANS	CONS#9605	OPS DIVISIO	5032	OVERSIZE & OV	046	CONSULT	167	0	0%	5,700	0%	586	9,243	1,577%	20,000	46%	20,000	
2019		015	96	TRANSPC096	TRANS	CONS#9620	LIFT BRIDGE O	046	CONSULT	3,402													

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs		LY YTD ACTUAL	YTD ACTUAL		YTD FY19		APPROPRIATION			
													prior yr	MAY ESTIMATE		prior yr	ESTIMATE	prior yr	vs.estimate		prior yr	vs.estimate	
2019	015	96	TRANSPC	096	TRANS	CURR	9603	DIV OF POLI	3017	HUMAN RESOU	020	CURRENT	1,176	1,084	92%	1,441	75%	4,884	4,971	102%	5,982	83%	12,250
2019	015	96	TRANSPC	096	TRANS	CURR	9603	DIV OF POLI	3027	EMPLOYEE TRA	020	CURRENT	45	0	0%	80	0%	2,014	1,628	81%	3,579	45%	5,100
2019	015	96	TRANSPC	096	TRANS	CURR	9603	OFFICE OF STE	5031	OFFICE OF STE	020	CURRENT	3	0	0%	0	0%	-237	0	0%	0	0%	0
2019	015	96	TRANSPC	096	TRANS	CURR	9605	OPS DIVISIO	2928	WINTER MAINT	020	CURRENT	2,365,544	3,457,609	146%	2,757,473	125%	13,056,211	15,492,827	119%	15,219,391	102%	16,511,846
2019	015	96	TRANSPC	096	TRANS	CURR	9605	OPS DIVISIO	3005	MECHANICAL S	020	CURRENT	303,206	304,540	100%	331,058	92%	2,627,668	2,983,219	114%	2,869,043	104%	3,206,285
2019	015	96	TRANSPC	096	TRANS	CURR	9605	OPS DIVISIO	3007	HIGHWAY MAIN	020	CURRENT	444,119	198,209	45%	471,361	42%	2,918,192	3,084,463	106%	3,097,197	100%	4,035,096
2019	015	96	TRANSPC	096	TRANS	CURR	9605	OPS DIVISIO	3008	BRIDGE MAINT	020	CURRENT	90,743	94,188	104%	99,475	95%	651,826	492,311	76%	714,555	69%	776,384
2019	015	96	TRANSPC	096	TRANS	CURR	9605	OPS DIVISIO	3009	TRAFFIC OPER	020	CURRENT	55,306	382,145	691%	74,944	510%	1,484,215	1,839,837	124%	2,011,220	91%	3,434,089
2019	015	96	TRANSPC	096	TRANS	CURR	9605	OPS DIVISIO	3031	REIMBURSABLE	020	CURRENT	21,638	6,354	29%	10,977	58%	1,815,444	215,113	12%	920,973	23%	950,000
2019	015	96	TRANSPC	096	TRANS	CURR	9605	OPS DIVISIO	3034	MAINTENANCE	020	CURRENT	0	0	0%	1,833	0%	336	296	88%	4,076	7%	22,000
2019	015	96	TRANSPC	096	TRANS	CURR	9605	OPS DIVISIO	3052	TRANSPORTAT	020	CURRENT	9,580	1,973	21%	13,637	14%	23,003	24,226	105%	32,743	74%	65,545
2019	015	96	TRANSPC	096	TRANS	CURR	9605	OPS DIVISIO	3055	INMATE MAINT	020	CURRENT	0	0	0%	42	0%	182	150	82%	182	82%	500
2019	015	96	TRANSPC	096	TRANS	CURR	9605	OPS DIVISIO	3066	SALTED WELLS	020	CURRENT	636	0	0%	716	0%	1,332	887	67%	1,500	59%	1,500
2019	015	96	TRANSPC	096	TRANS	CURR	9605	OPS DIVISIO	3198	FUEL DISTRIBU	020	CURRENT	885,342	599,995	68%	980,734	61%	6,711,667	5,830,475	87%	7,434,820	78%	7,561,368
2019	015	96	TRANSPC	096	TRANS	CURR	9605	OPS DIVISIO	5032	OVERSIZE & OV	020	CURRENT	0	1,144	0%	1,375	83%	58	13,986	24,065%	16,500	85%	16,500
2019	015	96	TRANSPC	096	TRANS	CURR	9605	OPS DIVISIO	5034	LIFT BRIDGE O	020	CURRENT	1,712	1,493	87%	3,395	44%	28,572	26,242	92%	56,671	46%	62,895
2019	015	96	TRANSPC	096	TRANS	CURR	9620	PROJECT D	3021	TRANS PLANNI	020	CURRENT	768	286	37%	1,198	24%	6,510	3,301	51%	10,149	33%	14,575
2019	015	96	TRANSPC	096	TRANS	CURR	9620	PROJECT D	3025	HIGHWAY DESH	020	CURRENT	868	1,170	135%	970	121%	22,534	25,988	115%	25,162	103%	30,550
2019	015	96	TRANSPC	096	TRANS	CURR	9620	PROJECT D	3028	RIGHT-OF-WAY	020	CURRENT	354	-3,301	-934%	529	-624%	13,971	21,681	155%	20,899	104%	31,915
2019	015	96	TRANSPC	096	TRANS	CURR	9620	PROJECT D	3032	ENVIRONMENT	020	CURRENT	1,425	685	48%	1,516	45%	5,982	5,745	96%	6,366	90%	9,150
2019	015	96	TRANSPC	096	TRANS	CURR	9620	PROJECT D	3033	BRIDGE DESIGN	020	CURRENT	757	530	70%	920	58%	7,875	9,555	121%	9,569	100%	15,974
2019	015	96	TRANSPC	096	TRANS	CURR	9620	PROJECT D	3034	MATERIALS - R	020	CURRENT	4,460	9,182	206%	5,059	181%	53,832	49,844	93%	61,060	82%	73,640
2019	015	96	TRANSPC	096	TRANS	CURR	9620	PROJECT D	3035	CONSTRUCTION	020	CURRENT	225	901	400%	298	302%	8,423	14,033	167%	11,161	126%	20,750
2019	015	96	TRANSPC	096	TRANS	CURR	9620	PROJECT D	3036	SPR RESEARCH	020	CURRENT	38	418	1,101%	169	247%	5,090	13,869	272%	22,657	61%	23,587
2019	015	96	TRANSPC	096	TRANS	CURR	9620	PROJECT D	3060	STICKNEY AVEN	020	CURRENT	0	0	0%	250	0%	601	208	35%	889	23%	3,000
2019	015	96	TRANSPC	096	TRANS	CURR	9620	PROJECT D	3375	OFFICE OF ASS	020	CURRENT	204	0	0%	650	0%	204	28	14%	650	4%	650
2019	015	96	TRANSPC	096	TRANS	CURR	9625	MUNICIPAL	42944	SPR PLANNING	020	CURRENT	559	120	21%	8,240	1%	10,521	8,851	84%	155,131	6%	215,477
2019	015	96	TRANSPC	096	TRANS	CURR	9625	MUNICIPAL	44965	MUNICIPAL FUE	020	CURRENT	0	0	0%	476,667	0%	1,441,837	2,184,538	152%	3,923,184	56%	5,720,000
2019	015	96	TRANSPC	096	TRANS	CURR	9630	CONSTRUCT	3039	BETTERMENT	020	CURRENT	43,007	9,673	22%	85,704	11%	1,273,102	1,349,428	106%	2,537,055	53%	3,073,877
2019	015	96	TRANSPC	096	TRANS	CURR	9635	FHWA GRAN	3054	CONSOLIDATED	020	CURRENT	3,153	7,056	224%	7,002	101%	69,302	42,281	61%	153,924	27%	199,438
2019	015	96	TRANSPC	096	TRANS	CURR	9640	AERONAUT	3030	REDSHARE-BIK	020	CURRENT	0	0	0%	208	0%	0	83	0%	2,292	4%	2,500
2019	017	96	TRANSPC	096	TRANS	CURR	9610	TURNPIKES	7022	ADMINISTRATI	020	CURRENT	3,023	3,193	106%	3,145	102%	48,585	51,609	65%	50,547	63%	52,471
2019	017	96	TRANSPC	096	TRANS	CURR	9610	TURNPIKES	7025	RENEWAL - REF	020	CURRENT	0	0	0%	19,000	0%	2,725	1,485	54%	227,998	1%	227,998
2019	017	96	TRANSPC	096	TRANS	CURR	9610	TURNPIKES	7026	CENTRAL OPER	020	CURRENT	1,576	780	50%	1,860	42%	14,975	15,368	103%	17,675	87%	20,000
2019	017	96	TRANSPC	096	TRANS	CURR	9610	TURNPIKES	7027	CENTRAL MAIN	020	CURRENT	62,214	22,033	35%	93,636	24%	769,216	693,886	90%	1,157,725	60%	1,220,029
2019	017	96	TRANSPC	096	TRANS	CURR	9610	TURNPIKES	7031	EAST NH TPK	B20	CURRENT	1,055	670	64%	2,141	31%	7,570	10,936	144%	15,360	71%	18,000
2019	017	96	TRANSPC	096	TRANS	CURR	9610	TURNPIKES	7032	EAST NH TPK	B20	CURRENT	8,318	6,883	80%	13,101	51%	348,597	280,133	80%	549,058	51%	571,136
2019	017	96	TRANSPC	096	TRANS	CURR	9610	TURNPIKES	7036	EAST NH TPK	S20	CURRENT	508	446	88%	782	57%	6,084	4,214	69%	9,368	45%	10,000
2019	017	96	TRANSPC	096	TRANS	CURR	9610	TURNPIKES	7037	EAST NH TPK	S20	CURRENT	8,332	4,084	49%	10,232	40%	422,493	428,589	101%	518,822	83%	537,915
2019	017	96	TRANSPC	096	TRANS	CURR	9610	TURNPIKES	7050	TOLL COLLECT	020	CURRENT	333,984	537,194	161%	356,546	151%	3,110,842	2,581,752	83%	3,320,992	78%	3,600,000
2019	017	96	TRANSPC	096	TRANS	CURR	9610	TURNPIKES	7515	TRASPONDER	020	CURRENT	55,067	397,150	721%	83,957	475%	538,693	974,350	181%	817,789	119%	1,020,000
2019	010	96	TRANSPC	096	TRANS	CURRENT	EXPENSE	TOTALS		CATEGORY TOTALS			4,718,110	6,065,359	129%	5,942,888	102%	37,629,509	38,916,238	103%	46,223,718	84%	53,611,435
2019	010	96	TRANSPC	096	TRANS	ALL O	9625	MUNICIPAL	41213	APPORTIONMEI	414	BLOCK GR	0	0	0%	0	0%	30,000,000	0	0%	0	0%	0
2019	010	96	TRANSPC	096	TRANS	ALL O	9625	MUNICIPAL	41214	STATE AID BRID	073	GRANTS N	0	563,019	0%	1,433,333	39%	0	3,165,297	0%	15,766,667	20%	17,200,000
2019	010	96	TRANSPC	096	TRANS	ALL O	9630	Construction	3897	STATE-OWNED	400	CONSTRU	0	98,989	0%	1,250,000	8%	0	344,000	0%	13,750,000	3%	15,000,000
2019	010	96	TRANSPC	096	TRANS	ALL O	9640	AERONAUT	2021	FEDERAL LOCA	072	GRANTS F	0	0	0%	166,667	0%	0	0	0%	1,833,333	0%	2,000,000
2019	010	96	TRANSPC	096	TRANS	ALL O	9640	AERONAUT	2029	AIRWAY TOLL	073	GRANTS N	0	0	0%	18,750	0%	0	0	0%	206,250	0%	225,000
2019	010	96	TRANSPC	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS SV	024	MAINT OT	0	0	0%	6,379	0%	0	0	0%	70,166	0%	76,545
2019	010	96	TRANSPC	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS SV	030	EQUIPME	0	0	0%	715,329	0%	31,080	3,016,586	9,706%	7,314,664	41%	8,583,952
2019	010	96	TRANSPC	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS SV	034	CAPITAL F	0	0	0%	8,750	0%	0	0	0%	96,250	0%	105,000
2019	010	96	TRANSPC	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS SV	037	TECHNOL	0	0	0%	8,260	0%	9,723	1,778	18%	39,366	5%	99,115
2019	010	96	TRANSPC	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS SV	038	TECHNOL	0	0	0%	1,667	0%	0	2,510	0%	18,333	14%	20,000
2019	010	96	TRANSPC	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS SV	039	TELECOM	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2019	010	96	TRANSPC	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS SV	047	OWN FOR	0	0	0%	2,917	0%	0	0	0%	32,083	0%	35,000
2019	010	96	TRANSPC	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS SV	048	CONTRAC	0	0	0%	3,542	0%	6,029	1,417	24%	42,498	3%	42,498
2019	010	96	TRANSPC	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS SV	072	GRANTS F	0	0	0%	280,279	0%	0	0	0%	3,083,070	0%	3,363,349
2019	010	96	TRANSPC	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS SV	103	CONTRAC	0	0	0%	95,833	0%	0	113,396	0%	1,054,167	11%	1,150,000
2019	010	96	TRANSPC	096	TRANS	ALL O	9640	AERONAUT	2050	STATE BUS SV	400	CONSTRU	0	0	0%	25,470	0%	215,258	5,956	3%	305,639	2%	305,639
2019	010	96	TRANSPC	096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	022	RENTS-LE	0										

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	MAY	actual	MAY	actual	LY	YTD	YTD	actual	YTD	actual	FY19	actual	FY19
2019		010	96	TRANSPC	096	TRANS	ALL	0	9640	AERONAUT	2931	RAILROAD	066	EMPLOYE	0	0	0	17	0	0	0	0	185	0	202	
2019		010	96	TRANSPC	096	TRANS	ALL	0	9640	AERONAUT	2931	RAILROAD	070	IN STATE	0	0	0	8	0	0	0	0	93	0	101	
2019		010	96	TRANSPC	096	TRANS	ALL	0	9640	AERONAUT	2931	RAILROAD	080	OUT OF S	0	0	0	17	0	11	117	1,110	202	58%	202	
2019		010	96	TRANSPC	096	TRANS	ALL	0	9640	AERONAUT	2931	RAILROAD	404	INTRA INCD	268	0	0	504	0	2,948	6,038	205%	5,545	109%	6,038	
2019		010	96	TRANSPC	096	TRANS	ALL	0	9640	AERONAUT	2934	RR REHAB LOA	044	DEBT SEC	1,508	0	0	10,328	0	27,648	178,089	644%	189,308	94%	512,368	
2019		010	96	TRANSPC	096	TRANS	ALL	0	9640	AERONAUT	2936	REIMBURSABLE	400	CONSTRU	0	0	0	24,893	0	261,708	59,011	23%	273,827	22%	298,720	
2019		010	96	TRANSPC	096	TRANS	ALL	0	9640	AERONAUT	2937	COMPENSATIO	061	UNEMPL	0	0	0	42	0	0	0	0	458	0	500	
2019		010	96	TRANSPC	096	TRANS	ALL	0	9640	AERONAUT	2937	COMPENSATIO	062	WORKERS	0	0	0	42	0	0	0	0	458	0	500	
2019		010	96	TRANSPC	096	TRANS	ALL	0	9640	AERONAUT	2991	SPECIAL RAILR	022	RENTS-LE	0	0	0	750	0	0	1,000	0%	8,250	12%	9,000	
2019		010	96	TRANSPC	096	TRANS	ALL	0	9640	AERONAUT	2991	SPECIAL RAILR	048	CONTRAC	0	0	0	3,000	0	0	0	0	33,000	0%	36,000	
2019		010	96	TRANSPC	096	TRANS	ALL	0	9640	AERONAUT	2991	SPECIAL RAILR	073	GRANTS N	1,567	0	0	1,690	0	67,880	71,635	106%	73,000	98%	73,000	
2019		010	96	TRANSPC	096	TRANS	ALL	0	9640	AERONAUT	2991	SPECIAL RAILR	400	CONSTR	3,392	0	0	5,688	0	458,183	555,202	121%	768,329	72%	914,401	
2019		010	96	TRANSPC	096	TRANS	ALL	0	9640	AERONAUT	8710	STATE AERONA	030	EQUIPME	0	0	0	58	0	0	0	0	643	0	701	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9600	ADMINISTR	2938	DEBT SERVICE	044	DEBT SER	2,699,444	64,500	2%	2,449,158	3%	10,343,048	9,228,883	89%	9,384,063	98%	11,178,379	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9600	ADMINISTR	2939	TRANSFERS T	027	TRANSFE	642,767	598,328	93%	933,001	64%	5,530,345	6,887,705	125%	8,027,510	86%	9,862,075	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9600	ADMINISTR	2939	TRANSFERS T	049	TRANSFE	0	0	0	3,955	0	35,000	47,462	136%	36,813	129%	47,462	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9600	ADMINISTR	2939	TRANSFERS T	407	TRANS TC	0	0	0	7,927	0	70,900	60,683	86%	75,101	81%	95,126	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9600	ADMINISTR	2939	TRANSFERS T	409	TRANS FE	229,317	0	0	267,331	0%	696,733	712,348	102%	812,229	88%	931,915	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9600	ADMINISTR	2939	TRANSFERS T	411	TRANSFE	15,663	31,795	203%	15,898	200%	62,650	63,590	102%	63,590	100%	63,590	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9600	ADMINISTR	2940	GENERAL FUND	028	TRANSFE	85,644	77,263	90%	99,500	78%	761,830	811,440	107%	885,081	92%	1,044,088	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9600	ADMINISTR	2940	GENERAL FUND	040	INDIRECT	0	0	0	129,174	0%	1,223,829	959,522	78%	1,203,821	80%	1,550,089	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9600	ADMINISTR	2941	COMPENSATIO	061	UNEMPL	7,593	976	13%	14,107	7%	15,393	8,578	56%	28,598	30%	30,000	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9600	ADMINISTR	2941	COMPENSATIO	062	WORKERS	237,805	133,043	56%	187,717	71%	1,205,669	1,491,744	124%	951,725	157%	1,026,282	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9600	ADMINISTR	2941	COMPENSATIO	064	RET PENS	703,788	587,467	83%	846,937	69%	7,862,343	6,617,815	84%	9,461,527	70%	10,311,188	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9600	ADMINISTR	3038	EXECUTIVE OF	022	RENTS-LE	540	119	22%	975	12%	1,730	1,309	76%	3,124	42%	3,339	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9600	ADMINISTR	3038	EXECUTIVE OF	026	ORGANIZ	578	594	103%	887	67%	33,944	33,960	100%	52,046	65%	52,046	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9600	ADMINISTR	3038	EXECUTIVE OF	030	EQUIPME	0	0	0	3,471	0%	656	939	143%	2,000	47%	41,652	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9600	ADMINISTR	3038	EXECUTIVE OF	039	TELECOM	1,745	1,213	70%	1,787	68%	18,309	18,823	103%	18,748	100%	20,500	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9600	ADMINISTR	3038	EXECUTIVE OF	057	BOOKS PR	0	0	0	92	0%	528	0	0%	1,100	0%	1,100	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9600	ADMINISTR	3038	EXECUTIVE OF	066	EMPLOYE	0	0	0	208	0%	1,435	0%	2,292	63%	2,500		
2019		015	96	TRANSPC	096	TRANS	ALL	0	9600	ADMINISTR	3038	EXECUTIVE OF	070	IN STATE	0	0	0	100	0%	544	885	163%	1,200	74%	1,200	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9600	ADMINISTR	3038	EXECUTIVE OF	080	OUT OF S	1,045	5,979	572%	1,149	520%	12,624	12,279	97%	13,887	88%	18,600	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9600	ADMINISTR	3051	SALARY ADJUS	219	SALARY A	0	0	0	340,504	0%	0	0	0%	3,745,539	0%	4,086,042	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9600	ADMINISTR	3053	BENEFIT /	220	BENEFIT /	0	0	0	499,206	0%	0	0	0%	5,491,261	0%	5,990,466	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF	FIH022	RENTS-LE	3,793	1,471	39%	4,329	34%	41,974	19,986	48%	47,905	42%	53,850	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF	FIH024	MAINT OT	1,208	3,265	270%	2,520	130%	35,042	27,733	79%	73,118	38%	81,795	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF	FIH030	EQUIPME	412	291	71%	513	57%	1,368	17,237	1,260%	1,701	1,013%	18,500	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF	FIH037	TECHNOL	0	0	0	125	0%	0	1,137	0%	1,375	83%	1,500	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF	FIH039	TELECOM	1,511	1,571	104%	1,968	80%	16,369	18,218	111%	21,315	85%	23,500	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF	FIH057	BOOKS PR	0	0	0	50	0%	0	0	0%	550	0%	600	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF	FIH065	BOARD EX	0	0	0	250	0%	1,821	976	54%	2,474	39%	3,000	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF	FIH066	EMPLOYE	255	0	0	720	0%	886	358	40%	2,500	14%	2,500	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF	FIH068	REMUNEY	0	0	0	833	0%	10,226	4,769	47%	9,411	51%	10,000	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF	FIH069	PROMOT	212	467	220%	482	97%	5,424	6,307	116%	12,339	51%	12,500	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF	FIH070	IN STATE	0	0	0	21	0%	0	107	0%	229	47%	250	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9603	DIV OF POLI	2056	OFFICE OF	FED022	RENTS-LE	0	238	0%	63	381%	0	238	0%	688	35%	750	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9603	DIV OF POLI	2056	OFFICE OF	FED030	EQUIPME	0	0	0	42	0%	0	0	0%	458	0%	500	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9603	DIV OF POLI	2056	OFFICE OF	FED039	TELECOM	363	140	39%	466	30%	2,856	2,975	104%	3,676	81%	4,335	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9603	DIV OF POLI	2056	OFFICE OF	FED066	EMPLOYE	0	0	0	50	0%	0	0	0%	550	0%	600	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9603	DIV OF POLI	2056	OFFICE OF	FED080	OUT OF S	0	0	0	25	0%	0	0	0%	275	0%	300	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9603	DIV OF POLI	3017	HUMAN RESOU	022	RENTS-LE	238	119	50%	333	36%	1,309	1,190	91%	1,833	65%	2,000	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9603	DIV OF POLI	3017	HUMAN RESOU	039	TELECOM	527	717	136%	1,050	68%	5,205	7,718	148%	10,372	74%	11,422	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9603	DIV OF POLI	3017	HUMAN RESOU	070	IN STATE	93	99	106%	38	259%	427	99	23%	175	57%	175	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9603	DIV OF POLI	3027	EMPLOYEE TR	026	ORGANIZ	0	0	0	1,167	0%	14,000	14,000	100%	14,000	100%	14,000	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9603	DIV OF POLI	3027	EMPLOYEE TR	039	TELECOM	164	164	100%	179	92%	1,643	1,808	110%	1,793	101%	1,972	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9603	DIV OF POLI	3027	EMPLOYEE TR	066	EMPLOYE	0	24,660	0%	16,605	149%	63,795	104,256	163%	180,495	58%	199,262	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9603	DIV OF POLI	3027	EMPLOYEE TR	081	OUT OF S	0	390	0%	667	58%	0	390	0%	7,333	5%	8,000	
2019	</																									

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS	LY	MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
																									NO
2019		015	96	TRANSPC	096	TRANS	ALL	0	9605	OPS DIVISIO	5034	LIFT BRIDGE	OR038	TECHNOL	0	0	0%	150	0%	0	0%	1,650	0%	1,800	
2019		015	96	TRANSPC	096	TRANS	ALL	0	9605	OPS DIVISIO	5034	LIFT BRIDGE	OR039	TELECOM	383	311	81%	847	37%	2,838	3,543	125%	6,269	57%	7,100
2019		015	96	TRANSPC	096	TRANS	ALL	0	9605	OPS DIVISIO	5034	LIFT BRIDGE	OR047	OWN FOR	0	0	0%	1,331	0%	22	2,300	10,317%	15,978	14%	15,978
2019		015	96	TRANSPC	096	TRANS	ALL	0	9605	OPS DIVISIO	5034	LIFT BRIDGE	OR048	CONTRAC	0	0	0%	500	0%	0	315	0%	5,500	6%	6,000
2019		015	96	TRANSPC	096	TRANS	ALL	0	9605	OPS DIVISIO	5034	LIFT BRIDGE	OR066	EMPLOYE	0	0	0%	144	0%	0	1,000	0%	1,581	63%	1,725
2019		015	96	TRANSPC	096	TRANS	ALL	0	9605	OPS DIVISIO	5034	LIFT BRIDGE	OR070	IN STATE	0	136	0%	417	33%	2,191	1,118	51%	4,940	23%	5,000
2019		015	96	TRANSPC	096	TRANS	ALL	0	9605	OPS DIVISIO	5034	LIFT BRIDGE	OR103	CONTRAC	0	0	0%	21	0%	0	0	0%	229	0%	250
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3021	TRANS PLANNI	022	RENTELS	238	0	0%	390	0%	1,257	1,190	95%	2,007	58%	2,357
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3021	TRANS PLANNI	038	TECHNOL	0	0	0%	84	0%	0	310	0%	928	33%	1,010
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3021	TRANS PLANNI	039	TELECOM	1,056	1,138	108%	1,294	88%	13,913	12,270	88%	17,048	72%	18,400
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3021	TRANS PLANNI	066	EMPLOYE	116	0	0%	500	0%	116	97	84%	500	19%	500
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3021	TRANS PLANNI	070	IN STATE	0	0	0%	29	0%	24	51	214%	152	34%	350
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3025	HIGHWAY DESH	022	RENTELS	200	200	100%	242	83%	2,199	2,199	100%	2,658	83%	2,900
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3025	HIGHWAY DESH	024	MAINT OT	0	0	0%	350	0%	0	3,200	0%	3,850	83%	4,200
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3025	HIGHWAY DESH	026	ORGANIZ	0	0	0%	83	0%	0	183	0%	917	20%	1,000
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3025	HIGHWAY DESH	030	EQUIPME	0	0	0%	917	0%	12,948	6,126	47%	3,704	165%	11,000
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3025	HIGHWAY DESH	037	TECHNOL	0	0	0%	939	0%	6,000	5,262	88%	11,262	47%	11,262
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3025	HIGHWAY DESH	038	TECHNOL	0	0	0%	1,875	0%	8,300	7,100	86%	22,500	32%	22,500
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3025	HIGHWAY DESH	039	TELECOM	3,784	3,125	83%	4,095	76%	36,570	34,815	95%	39,579	88%	43,000
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3025	HIGHWAY DESH	066	EMPLOYE	0	170	0%	2,000	9%	18,000	4,324	24%	24,000	11%	24,000
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3025	HIGHWAY DESH	070	IN STATE	0	0	0%	42	0%	44	60	136%	500	12%	500
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3025	HIGHWAY DESH	080	OUT OF S	0	0	0%	325	0%	2,011	3,573	178%	3,900	92%	3,900
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3025	HIGHWAY DESH	102	CONTRAC	0	0	0%	300	0%	0	0	0%	3,300	0%	3,600
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3025	HIGHWAY DESH	405	LILAC PRC	0	4,900	0%	25,539	19%	75	60,720	80,960%	4,620	1,314%	306,473
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3028	RIGHT-OF-WAY	022	RENTELS	127	127	100%	173	73%	1,651	1,270	77%	2,251	56%	2,500
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3028	RIGHT-OF-WAY	024	MAINT OT	0	0	0%	771	0%	0	0	0%	8,479	0%	9,250
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3028	RIGHT-OF-WAY	026	ORGANIZ	0	0	0%	463	0%	4,427	4,839	109%	4,990	97%	5,550
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3028	RIGHT-OF-WAY	030	EQUIPME	0	0	0%	2,793	0%	174	27,921	16,033%	27,457	102%	33,521
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3028	RIGHT-OF-WAY	037	TECHNOL	0	0	0%	233	0%	0	0	0%	2,567	0%	2,800
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3028	RIGHT-OF-WAY	038	TECHNOL	0	0	0%	696	0%	2,211	6,046	273%	8,355	72%	8,355
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3028	RIGHT-OF-WAY	039	TELECOM	1,493	1,864	125%	1,689	110%	16,363	18,392	112%	18,517	99%	20,600
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3028	RIGHT-OF-WAY	057	BOOKS PR	0	231	0%	582	40%	5,396	4,711	87%	5,638	84%	6,989
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3028	RIGHT-OF-WAY	065	BOARD EX	0	196	0%	167	117%	3,834	1,201	31%	1,806	67%	2,000
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3028	RIGHT-OF-WAY	066	EMPLOYE	325	0	0%	846	0%	5,155	12,465	242%	13,421	93%	18,925
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3028	RIGHT-OF-WAY	070	IN STATE	0	0	0%	67	0%	0	416	0%	793	57%	800
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3028	RIGHT-OF-WAY	080	OUT OF S	0	0	0%	292	0%	0	1,817	0%	3,208	57%	3,500
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3028	RIGHT-OF-WAY	401	LAND INT	155	27	17%	55	49%	785	6,243	795%	280	2,227%	9,050
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3032	ENVIRONMENT	022	RENTELS	254	127	50%	460	28%	1,524	1,270	83%	2,758	46%	2,988
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3032	ENVIRONMENT	024	MAINT OT	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3032	ENVIRONMENT	030	EQUIPME	357	0	0%	2,326	0%	357	2,540	711%	2,326	109%	13,264
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3032	ENVIRONMENT	038	TECHNOL	0	0	0%	25	0%	0	0	0%	275	0%	300
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3032	ENVIRONMENT	039	TELECOM	880	988	112%	1,188	83%	8,658	10,184	118%	11,694	87%	13,170
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3032	ENVIRONMENT	066	EMPLOYE	525	522	99%	577	91%	2,352	1,428	61%	2,584	55%	2,600
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3032	ENVIRONMENT	070	IN STATE	20	11	53%	31	34%	143	131	92%	221	60%	250
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3032	ENVIRONMENT	080	OUT OF S	0	0	0%	137	0%	539	789	146%	1,642	48%	1,642
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3033	BRIDGE DESIGN	022	RENTELS	529	677	128%	624	109%	4,053	4,697	116%	4,778	98%	5,576
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3033	BRIDGE DESIGN	030	EQUIPME	0	1,236	0%	250	494%	0	1,236	0%	2,750	45%	3,000
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3033	BRIDGE DESIGN	038	TECHNOL	0	0	0%	1,108	0%	36,000	0	0%	13,300	0%	13,300
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3033	BRIDGE DESIGN	039	TELECOM	1,064	1,168	110%	1,246	94%	11,736	12,648	108%	13,749	92%	14,980
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3033	BRIDGE DESIGN	057	BOOKS PR	0	0	0%	375	0%	0	0	0%	4,125	0%	4,500
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3033	BRIDGE DESIGN	070	IN STATE	0	0	0%	8	0%	0	0	0%	92	0%	100
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3033	BRIDGE DESIGN	080	OUT OF S	0	0	0%	10	0%	0	0	0%	110	0%	120
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3034	MATERIALS - R	022	RENTELS	141	141	100%	177	79%	1,343	1,552	116%	1,691	92%	1,750
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3034	MATERIALS - R	024	MAINT OT	1,397	1,550	111%	1,876	83%	22,787	30,112	132%	30,596	98%	33,000
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3034	MATERIALS - R	028	TRANSFE	23,527	16,823	72%	25,453	66%	165,858	139,256	84%	179,439	78%	212,080
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3034	MATERIALS - R	030	EQUIPME	467	2,175	466%	1,125	193%	27,339	54,909	201%	65,896	83%	65,896
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3034	MATERIALS - R	037	TECHNOL	240	0	0%	0	0%	561	0	0%	0	0%	0
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3034	MATERIALS - R	038	TECHNOL	0	633	0%	55	1,144%	21	653	3,111%	664	98%	664
2019		015	96	TRANSPC	096	TRANS	ALL	0	9620	PROJECT D	3034	MATERIALS - R	039	TELECOM											

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19				
																								NO	NO	NO	NO
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7027	CENTRAL	MAIN	022	RENTS-LE	3,915	18,647	476%	5,436	343%	529,895	488,121	92%	735,762	66%	770,500
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7027	CENTRAL	MAIN	023	HEAT ELE	16,977	17,976	106%	17,016	106%	205,178	204,517	100%	205,641	99%	220,574
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7027	CENTRAL	MAIN	024	MAINT OT	388	338	87%	727	46%	13,987	9,727	70%	26,207	37%	28,195
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7027	CENTRAL	MAIN	030	EQUIPME	20,780	16,875	81%	19,067	89%	503,859	240,212	48%	462,321	52%	469,790
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7027	CENTRAL	MAIN	037	TECHNOL	0	0	0%	48	0%	2,771	0	0%	580	0%	580
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7027	CENTRAL	MAIN	038	TECHNOL	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7027	CENTRAL	MAIN	039	TELECOM	327	725	221%	1,632	44%	4,963	6,549	132%	24,740	26%	29,500
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7027	CENTRAL	MAIN	047	OWN FOR	892	1,686	189%	4,064	41%	9,210	19,607	213%	41,944	47%	49,197
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7027	CENTRAL	MAIN	048	CONTRAC	4,086	0	0%	12,735	0%	24,680	37,153	151%	76,913	48%	89,725
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7027	CENTRAL	MAIN	068	REMUNER	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7027	CENTRAL	MAIN	070	IN STATE	324	35	11%	444	8%	5,821	6,866	118%	7,991	86%	8,000
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7027	CENTRAL	MAIN	103	CONTRAC	1,696	3,465	204%	2,726	127%	40,160	25,169	63%	64,535	39%	69,484
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7027	CENTRAL	MAIN	400	CONSTRU	30,127	15,343	51%	27,750	55%	56,453	47,309	84%	52,000	91%	52,000
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7031	EAST NH	TPK B	022	RENTS-LE	80	0	0%	116	0%	800	880	110%	1,160	76%	1,160
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7031	EAST NH	TPK B	023	HEAT ELE	19,148	30,344	158%	20,217	150%	245,357	262,673	107%	259,054	101%	282,987
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7031	EAST NH	TPK B	024	MAINT OT	0	0	0%	129	0%	48	4	8%	1,550	0%	1,550
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7031	EAST NH	TPK B	030	EQUIPME	0	0	0%	217	0%	0	0	0%	2,383	0%	2,600
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7031	EAST NH	TPK B	037	TECHNOL	0	0	0%	42	0%	0	0	0%	458	0%	500
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7031	EAST NH	TPK B	038	TECHNOL	0	0	0%	42	0%	0	0	0%	458	0%	500
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7031	EAST NH	TPK B	039	TELECOM	0	1,546	0%	1,142	135%	4,335	5,956	137%	10,677	56%	13,700
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7031	EAST NH	TPK B	047	OWN FOR	1,702	1,372	81%	2,860	48%	3,199	3,210	100%	5,377	60%	6,270
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7031	EAST NH	TPK B	048	CONTRAC	3,240	10,136	313%	5,363	189%	62,625	72,082	115%	103,644	70%	103,644
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7031	EAST NH	TPK B	070	IN STATE	146	205	140%	152	134%	4,796	2,305	48%	4,998	46%	5,100
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7031	EAST NH	TPK B	103	CONTRAC	604	54	9%	426	13%	6,596	4,000	61%	4,648	86%	5,000
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7032	EAST NH	TPK B	022	RENTS-LE	181	996	550%	380	262%	170,768	108,657	64%	358,236	30%	328,500
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7032	EAST NH	TPK B	023	HEAT ELE	6,386	9,157	143%	6,889	137%	111,066	114,364	103%	116,344	98%	124,918
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7032	EAST NH	TPK B	024	MAINT OT	86	450	523%	170	264%	8,815	4,471	51%	17,442	26%	17,646
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7032	EAST NH	TPK B	030	EQUIPME	0	5,625	0%	26,515	21%	235,459	149,851	64%	309,246	48%	318,177
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7032	EAST NH	TPK B	037	TECHNOL	0	0	0%	137	0%	1,070	30	3%	1,645	2%	1,645
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7032	EAST NH	TPK B	038	TECHNOL	0	0	0%	42	0%	0	0	0%	458	0%	500
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7032	EAST NH	TPK B	039	TELECOM	95	328	346%	476	69%	2,157	2,402	111%	10,829	22%	12,000
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7032	EAST NH	TPK B	047	OWN FOR	1,256	266	21%	1,164	23%	9,187	3,833	42%	8,514	45%	9,139
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7032	EAST NH	TPK B	048	CONTRAC	732	0	0%	5,193	0%	13,371	10,140	76%	94,863	11%	105,027
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7032	EAST NH	TPK B	068	REMUNER	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7032	EAST NH	TPK B	070	IN STATE	110	51	46%	196	26%	1,777	2,220	125%	3,157	70%	3,200
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7032	EAST NH	TPK B	103	CONTRAC	575	573	100%	2,065	28%	9,311	13,108	141%	33,408	39%	35,473
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7032	EAST NH	TPK B	400	CONSTRU	0	0	0%	1,078	0%	0	0	0%	11,854	104%	12,931
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7036	EAST NH	TPK S	022	RENTS-LE	80	0	0%	116	0%	800	880	110%	1,160	76%	1,160
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7036	EAST NH	TPK S	023	HEAT ELE	5,383	13,334	248%	6,227	214%	47,738	58,255	122%	55,227	105%	63,255
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7036	EAST NH	TPK S	024	MAINT OT	0	0	0%	125	0%	0	39	0%	1,375	3%	1,500
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7036	EAST NH	TPK S	030	EQUIPME	0	0	0%	250	0%	0	239	0%	2,750	9%	3,000
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7036	EAST NH	TPK S	037	TECHNOL	0	0	0%	42	0%	0	0	0%	458	0%	500
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7036	EAST NH	TPK S	038	TECHNOL	0	0	0%	42	0%	0	0	0%	458	0%	500
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7036	EAST NH	TPK S	039	TELECOM	292	444	152%	394	113%	4,726	4,869	103%	6,380	76%	7,000
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7036	EAST NH	TPK S	047	OWN FOR	786	303	39%	810	37%	4,036	2,952	73%	4,158	71%	5,074
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7036	EAST NH	TPK S	048	CONTRAC	0	0	0%	686	0%	2,458	0	0%	8,230	0%	8,230
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7036	EAST NH	TPK S	070	IN STATE	219	128	58%	505	25%	1,224	871	71%	2,825	31%	3,000
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7036	EAST NH	TPK S	103	CONTRAC	705	338	451%	187	181%	1,400	3,412	244%	3,500	97%	3,500
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7037	EAST NH	TPK S	022	RENTS-LE	14	19,330	18,676%	121	16,012%	194,399	210,602	108%	226,741	93%	227,000
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7037	EAST NH	TPK S	023	HEAT ELE	8,971	12,948	144%	11,107	117%	110,761	109,443	99%	137,129	80%	147,091
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7037	EAST NH	TPK S	024	MAINT OT	0	1,566	0%	384	24%	7,894	9,015	114%	22,711	40%	23,175
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7037	EAST NH	TPK S	030	EQUIPME	48,237	2,595	5%	45,239	6%	278,464	10,467	4%	261,154	4%	269,172
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7037	EAST NH	TPK S	037	TECHNOL	0	0	0%	87	0%	1,070	0	0%	1,040	0%	1,040
2019			017	96	TRANSPC096	TRANS	ALL	0	9610	TURNP	PIKES	7037	EAST NH	TPK S	038	TECHNOL	0	0	0%	42	0%	0</					

FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 ACTUAL	FY19 APPROPRIATION
2019	017	96	TRANSP	096	TRANS	ALL O	9610	TURNPIKES	7533	AUTHORIZED-S	400	CONSTRU	0	0	0%	8,132,368	0	0%			89,456,046	0%	97,588,414
2019	017	96	TRANSP	096	TRANS	ALL O	9610	TURNPIKES	8117	WORKERS COM	061	UNEMPLC	21	355	1,658%	1,285	28%	146	623	425%	8,803	7%	9,500
2019	017	96	TRANSP	096	TRANS	ALL O	9610	TURNPIKES	8117	WORKERS COM	062	WORKERS	36,812	36,219	98%	103,699	35%	187,206	286,538	153%	527,364	54%	625,000
2019	017	96	TRANSP	096	TRANS	ALL O	9610	TURNPIKES	8117	WORKERS COM	064	RET PENS	62,706	55,550	89%	82,206	68%	686,624	598,893	87%	900,144	67%	983,300
2019	017	96	TRANSP	096	TRANS	ALL OTHER				CATEGORY TOTALS			26,842,808	37,381,668	139%	132,434,820	28%	393,957,621	401,303,685	102%	1,309,217,216	31%	1,469,156,239
2019	017	96	TRANSP	096	TRANS	AGENCY TOTALS							50,001,973	54,368,568	109%	171,281,845	32%	578,947,227	581,061,731	100%	1,560,045,698	37%	1,747,724,736
2019	010	97	DEVELOP	097	DEVELO	FULL	9700	DEVELOP	D7135	COUNCIL EXPE	010	PERSONA	5,910	12,689	215%	7,952	160%	125,500	92,645	74%	146,938	63%	160,296
2019	010	97	DEVELOP	097	DEVELO	FULL	9700	DEVELOP	D7135	COUNCIL EXPE	017	FT EMPLC	0	0	0%	4,000	0%	0	0	0%	44,000	0%	48,000
2019	010	97	DEVELOP	097	DEVELO	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			5,910	12,689	215%	11,952	106%	125,500	92,645	74%	190,938	49%	208,296
2019	010	97	DEVELOP	097	DEVELO	PART	9700	DEVELOP	D3896	QUALITY FRAM	050	PERSONA	0	478	0%	1,788	27%	0	8,338	0%	19,668	42%	21,456
2019	010	97	DEVELOP	097	DEVELO	PART	9700	DEVELOP	D7135	COUNCIL EXPE	050	PERSONA	3,635	5,140	141%	4,956	104%	47,497	53,293	112%	64,755	82%	69,452
2019	010	97	DEVELOP	097	DEVELO	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3,635	5,618	155%	6,744	83%	47,497	61,631	130%	84,423	73%	90,908
2019	010	97	DEVELOP	097	DEVELO	BENE	9700	DEVELOP	D3896	QUALITY FRAM	060	BENEFITS	0	37	0%	607	6%	0	2,030	0%	6,679	30%	7,286
2019	010	97	DEVELOP	097	DEVELO	BENE	9700	DEVELOP	D7135	COUNCIL EXPE	060	BENEFITS	1,961	7,763	396%	2,607	298%	64,090	51,172	80%	85,200	60%	89,327
2019	010	97	DEVELOP	097	DEVELO	BENEFITS TOTALS				CATEGORY TOTALS			1,961	7,799	398%	3,214	243%	64,090	53,202	83%	91,879	58%	96,613
2019	010	97	DEVELOP	097	DEVELO	CONS	9700	DEVELOP	D3896	QUALITY FRAM	046	CONSULT	0	0	0%	958	0%	0	2,755	0%	10,542	26%	11,500
2019	010	97	DEVELOP	097	DEVELO	CONS	9700	DEVELOP	D7135	COUNCIL EXPE	046	CONSULT	2,825	335	12%	2,945	11%	8,860	8,919	101%	9,233	97%	11,000
2019	010	97	DEVELOP	097	DEVELO	CONSULTANTS TOTALS				CATEGORY TOTALS			2,825	335	12%	3,903	9%	8,860	11,674	132%	19,775	59%	22,500
2019	010	97	DEVELOP	097	DEVELO	CURR	9700	DEVELOP	D3896	QUALITY FRAM	020	CURRENT	0	0	0%	99	0%	0	782	0%	1,093	72%	1,192
2019	010	97	DEVELOP	097	DEVELO	CURR	9700	DEVELOP	D7135	COUNCIL EXPE	020	CURRENT	1,403	3,103	221%	3,325	93%	15,111	20,273	134%	35,816	57%	39,096
2019	010	97	DEVELOP	097	DEVELO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,403	3,103	221%	3,424	91%	15,111	21,055	139%	36,909	57%	40,288
2019	010	97	DEVELOP	097	DEVELO	ALL O	9700	DEVELOP	D3896	QUALITY FRAM	022	RENTS-LE	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2019	010	97	DEVELOP	097	DEVELO	ALL O	9700	DEVELOP	D3896	QUALITY FRAM	040	INDIRECT	0	0	0%	369	0%	0	1,325	0%	4,060	33%	4,429
2019	010	97	DEVELOP	097	DEVELO	ALL O	9700	DEVELOP	D3896	QUALITY FRAM	070	IN STATE	0	4	0%	70	6%	0	218	0%	771	28%	841
2019	010	97	DEVELOP	097	DEVELO	ALL O	9700	DEVELOP	D7135	COUNCIL EXPE	022	RENTS-LE	2,965	3,230	109%	3,137	103%	33,000	33,152	100%	34,913	95%	38,050
2019	010	97	DEVELOP	097	DEVELO	ALL O	9700	DEVELOP	D7135	COUNCIL EXPE	026	ORGANIZ	0	0	0%	458	0%	4,245	4,310	102%	5,500	78%	5,500
2019	010	97	DEVELOP	097	DEVELO	ALL O	9700	DEVELOP	D7135	COUNCIL EXPE	027	TRANSFE	422	447	106%	638	70%	5,782	7,576	131%	8,731	87%	13,146
2019	010	97	DEVELOP	097	DEVELO	ALL O	9700	DEVELOP	D7135	COUNCIL EXPE	030	EQUIPME	0	0	0%	292	0%	0	1,569	0%	3,208	49%	3,500
2019	010	97	DEVELOP	097	DEVELO	ALL O	9700	DEVELOP	D7135	COUNCIL EXPE	039	TELECOM	675	1,058	157%	885	120%	5,732	7,938	138%	7,508	106%	8,925
2019	010	97	DEVELOP	097	DEVELO	ALL O	9700	DEVELOP	D7135	COUNCIL EXPE	040	INDIRECT	0	0	0%	536	0%	2,054	3,863	188%	5,894	66%	6,430
2019	010	97	DEVELOP	097	DEVELO	ALL O	9700	DEVELOP	D7135	COUNCIL EXPE	041	AUDIT FU	0	0	0%	55	0%	0	0	0%	600	0%	655
2019	010	97	DEVELOP	097	DEVELO	ALL O	9700	DEVELOP	D7135	COUNCIL EXPE	042	ADDITION	0	0	0%	1,333	0%	6,774	7,449	110%	12,593	58%	16,000
2019	010	97	DEVELOP	097	DEVELO	ALL O	9700	DEVELOP	D7135	COUNCIL EXPE	049	TRANSFE	0	0	0%	7	0%	0	87	0%	80	109%	87
2019	010	97	DEVELOP	097	DEVELO	ALL O	9700	DEVELOP	D7135	COUNCIL EXPE	065	BOARD EX	1,852	2,441	132%	7,378	33%	4,526	9,753	216%	12,833	76%	14,000
2019	010	97	DEVELOP	097	DEVELO	ALL O	9700	DEVELOP	D7135	COUNCIL EXPE	066	EMPLOYE	0	975	0%	167	585%	0	1,135	0%	1,833	62%	2,000
2019	010	97	DEVELOP	097	DEVELO	ALL O	9700	DEVELOP	D7135	COUNCIL EXPE	070	IN STATE	1,079	1,668	155%	4,494	37%	2,015	3,826	190%	6,783	56%	7,400
2019	010	97	DEVELOP	097	DEVELO	ALL O	9700	DEVELOP	D7135	COUNCIL EXPE	072	GRANTS F	3,590	381	11%	11,424	3%	41,861	62,217	149%	133,204	47%	134,000
2019	010	97	DEVELOP	097	DEVELO	ALL O	9700	DEVELOP	D7135	COUNCIL EXPE	080	OUT OF S	3,216	5,873	183%	5,233	112%	10,352	16,129	156%	16,841	96%	17,000
2019	010	97	DEVELOP	097	DEVELO	ALL OTHER				CATEGORY TOTALS			13,800	16,077	117%	36,641	44%	116,342	160,547	138%	257,187	62%	273,963
2019	010	97	DEVELOP	097	DEVELO	AGENCY TOTALS							29,534	45,621	154%	65,878	69%	377,398	400,755	106%	681,111	59%	732,568
2019	010	97	DEVELOP	097	DEVELO	STATE TOTALS							693,378,183	656,134,232	95%	1,018,263,239	64%	5,812,252,925	5,914,483,115	102%	8,161,683,943	72%	8,849,651,312
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:			MAY 2019 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			888,445,268																				
Balance Brought Forward			2,062,330,589																				
Net Transfer (Inc Ctrl Amt)			-2,766,620																				
Lapse Amount			-68,975,002																				
Total			8,849,651,312																				
			Any variance between the FY19 Appropriation column and the Statement of Appropriation (SOA) is due to the balance forwards on the SOA being the net of expenditure balance forwards reduced by revenue balance forwards																				